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MEDIUM-TERM PLAN FOR THE PERIOD 1990-1993*

SUMMARY

The medium-term plan for the period 1990-1993 is a substantive revision of the 1988-1992 plan. It has been prepared in the context of the goals and strategies for children in the 1990s and of foreseeable socio-economic trends. Consequently, the present document is closely related to document E/ICEF/1990/L.5. The framework of a rolling plan, which allows this document to be updated annually, has been retained and an effort has been made to identify, in each substantive area of the plan, those factors that will be essential to the successful realization of the goals for the decade.

The implementation of the medium-term plan is an ongoing exercise that is concretized through the country programming process. Future revisions of the plan will gain in specificity as they draw from country programmes now in preparation.

* Previous medium-term plans were nominally labeled five-year plans, encompassing the previous year, the current year and the upcoming three years. While the previous year provided an important point of reference, it cannot properly be considered the object of planning. The medium-term plan, therefore, has always been a four-year plan and it has been judged more accurate to label it as such. The four-year time-frame, rather than the more conventional five-year plan, is retained because it fits more coherently with the UNICEF biennial budget cycles.

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Chapter I describes specific UNICEF interventions in support of child survival and development goals, and chapter II reviews the principal programmatic approaches and areas of concern that cut across all sectors and programme activities. Those aspects of country programming that characterize specifi- regions are presented in chapter III. This is followed by a discussion of the strategic approaches that will guide external relations and the operations areas during the period of the plan in chapters IV and V.

Chapter VI discusses the allocation of resources among countries and by major programme sectors, explains the financial planning process and presents the financial plan for 1990-1993. This chapter also contains the recommendation for approval by the Executive Board.

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INTRODUCTION

Foreseeable socio-economic trends in the first half of the 1990s

1. The 1990-1993 four-year plan is being prepared during a time of momentous change in East-West relations - a time of serious negotiations to reduce global military spending and a time of enhanced prestige for the United Nations. The cold war deadlock is all but broken, but a major challenge is how to channel even a fraction of the immense resources and good will released by this upheaval towards those who could stand to benefit most - children in developing countries.

2. Unlike the political picture, the economic outlook is decidedly less optimistic. Unless there are fundamental changes in domestic and international economic policies, there is likely to be only very modest, if any, improvement in living standards over the coming decade for sub-Saharan Africa, Latin America and certain parts of Asia, where 800 million, or 54 per cent, of the developing world's children live. On the other hand, per capita growth is projected to be relatively high in the rest of Asia and in North Africa, where the other 46 per cent of the developing world's children live.

3. Net official development assistance (ODA) from all sources stagnated in real terms during most of the 1980s. In 1988, however, the countries that comprise the Development Assistance Committee of the Organisation for Economic Co-operation and Development (OECD), and which contribute the bulk of ODA, increased their aid in real terms by 7.6 per cent to $48 billion. This was a break in the previous disappointing trend. For the 1990s, the Committee forecasts an annual ODA increase in real terms of 2 per cent.

4. While the reduction of East-West tensions and successful negotiations have reduced the number of regional conflicts, wars continue to cripple development efforts in some 30 countries. A further reduction of tensions and action to alleviate the structural causes of conflict will be key factors in the success of long-term development plans.

5. The world's population is projected to reach 5.8 billion by the year 1995. The number of children in developing countries will be 1.6 billion, or approximately 86 per cent of all the world's children. Of these, 36.5 per cent will be living in urban areas that will be growing three times faster than rural areas.

6. The poverty affecting millions of children is inseparable from basic problems of the physical environment. During the period covered by the 1990-1993 plan, the international community's awareness of the threats posed by environmental degradation is likely to generate increased financial, human and technical resources for actions to stem further deterioration and address some of the major problems. International co-operation on issues of common concern will also be greatly enhanced.

Goals and strategies for children in the 1990s

7. Discussions in the United Nations on the international development strategy for the fourth United Nations development decade are focusing on a number of key areas of interest to UNICEF. These include accelerated economic development, greater concern for human development, reduction of absolute poverty and deprivation, and restraining the deterioration of the physical environment. UNICEF intends to play an active role in helping to implement the agreed strategy for the decade and hopes that quantified operational goals will be explicitly formulated so that both inter-agency and agency-country co-operation can be rooted in the pursuit of clear and common measurable targets.

8. The 1989 Executive Board encouraged the Executive Director to use the ideas contained in the document entitled "Strategies for children in the 1990s" (E/ICEF/1989/L.5) as the UNICEF contribution to formulating the international development strategy for the fourth United Nations development decade, 1991-2000. The ideas contained in that document have been widely disseminated. The specific health and nutrition goals are being formulated in close consultation with the World Health Organization (WHO). The education goals were submitted to the World Conference on Education for All, held at Jomtien, Thailand, from 5 to 9 March 1990, as input to the formulation of goals to be pursued jointly by the United Nations Educational, Scientific and Cultural Organization (UNESCO), the United Nations Development Programme (UNDP), the World Bank, UNICEF and the many countries that participated in the conference. The water and sanitation goals have been shared with all partners in the International Drinking Water Supply and Sanitation Decade (IDWSSD) effort.

9. The strategic focus of UNICEF for the next decade is the subject of a separate paper (E/ICEF/1990/L.5), with which this plan is integrally linked.

10. Seven major goals have been identified to guide the organization's planning:*

(a) Between 1990 and the year 2000, reduction of the infant mortality rate (IMR) and the under-five mortality rate (U5MR) in all countries by one third, or to 50 and 70 per 1,000 live births, respectively, whichever is less;

(b) Between 1990 and the year 2000, reduction of the maternal mortality rate (MMR) by one third;

(c) Between 1990 and the year 2000, reduction of malnutrition among children under five years of age by one half;

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* The baseline year for all the goals included in the present document is 1990. For most goals, the targets would yield the same end results by the year 2000 as earlier targets using the 1980 baseline. For example, a one-third reduction of the 1990 (U5MR) by the year 2000 would yield approximately the same number of child lives saved by the year 2000, as a reduction by one half of the 1980 U5MR.

(d) Universal access to safe drinking water and to sanitary means of excreta disposal;

(e) By the year 2000, universal access to basic education and completion of primary education by at least 80 per cent of primary school-age children;

(f) Reduction of the adult illiteracy rate (the appropriate age-group to be determined in each country) to at least one half its 1990 level, with emphasis on female literacy;

(g) Improved protection of children in especially difficult circumstances.

11. As elaborated later in the present paper, advocacy, social mobilization, the empowerment of women, disparity reduction, community participation, area-based approaches and national capacity-building are the principal concerns and approaches that have been identified for strategic action. The nature of specific interventions will be determined by national priorities and the implementation capacity of each country.

12. It is obvious that linear progress towards those ambitious goals will be impossible. Fundamental political, strategic and technical breakthroughs, at different levels and in different regional and country situations, are required if the march towards those targets is to be set on course. This plan focuses, therefore, on those factors that are critical to its success, and that must become operational during the first half of the decade, if the goals are to be met by the end of the century.

13. At the global level, a number of factors will be crucial for determining the context and resources available for human development in the 1990s. These include continued détente in East-West relations; serious progress towards disarmament and, more importantly, rechannelling a portion of the resources made available by arms reduction into social programmes and effective human development; improved terms of commodity trading; debt relief; and a reduction of armed conflict in the developing world. Children have a vested interest in the search for new approaches to those issues and, as part of the United Nations system, UNICEF has an obligation to emphasize this through advocacy and situation analysis. From this perspective in the 1980s, UNICEF launched the call for "adjustment with a human face". The organization will continue to seize strategic opportunities to speak out and influence the debate on global issues that have a critical bearing on achieving the goals for children in the 1990s. A major and unprecedented opportunity for putting children at the top of the agenda of the 1990s is the forthcoming World Summit for Children.

14. Chapters IV and V of the present document address the critical success factors that lie within the control of UNICEF: those associated with fund-raising; and the management of the financial, human and technical resources that are at the organization's disposal.

Global strategy and the country programme process

15. The adoption and signing of the Convention on the Rights of the Child (United Nations General Assembly resolution 44/25 of 20 November 1989) coincided with the beginning of the decade of the 1990s. The global goals proposed by UNICEF are essential first steps towards realizing the rights outlined in this Convention. UNICEF planning for the coming years will be guided by the vision of children's well-being that it embodies. In the process of planning for children, there is a certain dialectic between the global goals of international organizations such as UNICEF, and a country's own specific planning context. Over the coming few years, the common vision enshrined in the Convention will guide this process.

16. The country programming process remains fundamental to UNICEF co-operation. The establishment of country-specific goals and the identification of critical success factors for achieving those goals must be part of the programming process in each country, taking into account the country programming cycle. All global targets must be adapted to the situation in each country in their phasing, specification and linkage with national priorities. Certain goals, therefore, may be relatively less important in a given country at a given time, but the UNICEF country programme must be governed by measurable, time-bound goals. Global goals and the vision of children's rights embodied in the Convention on the Rights of the Child will be taken into account in the country planning process.

17. The guidance provided by the Convention, the information generated by the country programming process and the discussions at national and regional consultations on the goals and strategies for the 1990s enable UNICEF to make certain planning statements. These statements are set forth in chapters I, II and III of the present document and they hold true, in a general way, for the majority of programme situations.

I. MAJOR PROGRAMME AREAS

18. At the operational level, many programmes are multisectoral and synergistic, particularly those that are area-based. For purposes of planning and analysis, however, specific activities in support of child survival and development (CSD) goals are separated into eight major programme areas set out below.

A. Child health

19. In order to achieve the objective of reducing IMR and U5MR by one third, or to 50 and 70 per 1,000 live births, respectively, between 1990 and the year 2000, the major diseases which kill infants and children - diarrhoeal diseases, acute respiratory infections (ARI) and immunizable diseases - must be controlled. Significant progress has been made during the past five years in achieving high levels of immunization coverage. The goal of universal child immunization (UCI), i.e., 80 per cent global coverage, is expected to be achieved by the end of 1990. This level of coverage should reduce by some 3 million the annual toll of young lives taken by measles, neo-natal tetanus and pertussis (whooping cough). The

control or elimination of those preventable diseases is the natural extension of the UCI drive. This will require sustained high levels of immunization coverage and the extension of services to previously unreached populations in urban slums and remote, difficult to serve, rural areas.

20. Disease surveillance and outbreak control will receive higher priority during the plan period. The quality of services, i.e., vaccine handling, sterilization and the reduction of missed opportunities when children visit health facilities, will be strengthened as the immunization programme matures. UNICEF will continue to work closely with WHO and other partners in all aspects of the expanded programme on immunization (EPI), for example, service delivery, monitoring and evaluation, disease surveillance and technical enhancements such as the development of new and improved vaccines.

21. Diarrhoeal diseases remain the largest single cause of mortality among young children, taking the lives of some 4 million children annually, of which some 2.5 million die of dehydration. Although more than 80 countries have developed strategies and are implementing programmes for case management using oral rehydration therapy (ORT), work must continue during the coming years to increase programme effectiveness and to "go to scale" in many countries. The programme will be progressively integrated with other maternal and child health (MCH) activities, including programmes for water supply and environmental sanitation. Messages, such as those in Facts for Life, will be widely promoted to enhance families' capacities to prevent diarrhoea and dehydration by giving children appropriate fluids, continuing to breast-feed and discontinuing the practice of withholding food during diarrhoea episodes. Improved household sanitation and the importance of personal hygiene will be emphasized. The successful experiences in immunization programmes, through multisectoral collaboration and mobilizing the media, schoolchildren and community leaders to support the health system, will be the basis for promoting measures to control diarrhoea. UNICEF will continue to collaborate with WHO and the International Centre for Diarrhoeal Disease Research at Bangladesh to promote research and development of better household preparations for use as rehydration fluids that will reduce the frequency and volume of stools during diarrhoea episodes. Programme monitoring and evaluation will also continue to be joint undertakings.

22. ARI are the other major cause of infant and child mortality, accounting for 25 to 30 per cent, or some 3.5 million to 4 million child deaths annually. Three factors will be critical to achieving the goal of a 50-per-cent reduction of deaths caused by ARI in children under the age of five years by the year 2000: (a) teaching community-level health workers and parents to recognize the signs of pneumonia; (b) involvement of community-level health workers in administering antibiotics; and (c) the appropriate distribution of antibiotics, both to and within the countries that most need them. UNICEF will expand co-operation with WHO and Governments during this period to improve technical norms for diagnosing and treating pneumonia, to support training for health workers and families to help them recognize pneumonia and assure timely treatment with antibiotics, provide appropriate antibiotics for such treatment and support extensive health information and promotion activities that will make health workers and the general public more aware of the dangers of ARI. Immunization against measles, pertussis, diphtheria

and tuberculosis also will have a major impact on reducing deaths from respiratory infections. These diseases are responsible for more than one fourth of ARI deaths in children.

23. While malaria constitutes a major threat in many countries, its control is more difficult owing, among other factors, to the emergence of chloroquine-resistant strains of parasites. Until malaria vaccines can be developed, malaria control programmes during this period will focus on prophylaxis for pregnant women and the symptomatic treatment of young children in endemic areas. The use of insecticide-treated mosquito nets will be encouraged.

24. The impact of the human immunodeficiency virus (HIV) and of acquired immunodeficiency syndrome (AIDS) in many developing countries, particularly Africa and the Caribbean, is likely to be even more severe during the 1990s than in the previous decade. Approximately 1 million women in Africa are HIV infected and they are all expected to die within 10 years of having been infected. They will, in turn, transmit HIV/AIDS to approximately 25 to 40 per cent of their babies, who are expected to die before five years of age. In some countries, this will negate or retard progress in reducing infant and child mortality. A new and dramatic AIDS-related situation has also arisen: thousands of children are being orphaned as AIDS claims the lives of their parents. These numbers are expected to keep growing and there will need to be extensive community-based facilities to care for these children.

25. UNICEF will continue to focus on the aspects of programme delivery that the organization is able to manage best, i.e., communications and service delivery. All AIDS-related activities will be implemented within the framework of the WHO global programme on AIDS. These include information, education and communications campaigns through social mobilization; training of health workers in AIDS prevention strategies; and situation analyses to study the impact of HIV/AIDS on women, children and families. These activities will be undertaken in seriously affected countries and in countries that are still in a position to prevent the spread of infection. UNICEF involvement may also be necessary in epidemiological surveillance of paediatric AIDS and studies on the modes of HIV transmission to children through sources such as contaminated blood.

26. Action will be taken to revive, strengthen and expand MCH services, focusing initially on Africa within the context of primary health care (PHC) through the Bamako Initiative. The rational use of drugs and concerns for equitable access to health services will continue to receive attention. Basic drugs will be supplied where needed during this period. The experience to date in developing the capacity of communities to manage the resources generated through this initiative has been encouraging. In a number of cases, basic community health structures have been revitalized and, contrary to earlier years, the introduction of community financing has not diminished the use of services. In fact, where services have been adequate, their use has often increased in the countries studied.

27. During the period 1990-1993, providing donor financing is forthcoming, the Bamako Initiative will be extended to all African countries where its principles have been accepted and where the necessary structural reorganization, especially

decentralization of function and authority, has taken place. The management of community resources has become a major issue that needs to be addressed. The negative trends of most African economies are not likely to improve by the end of the century, and foreign exchange support may be required for longer than originally anticipated. For this reason, increased donor support will be needed.

28. Childhood disability will retain an important place among programme concerns for this period. As more children survive, their quality of life will need extra attention. UNICEF will continue to focus on prevention, early detection and community-based rehabilitation. Greater attention will be given to the psycho-social effects of armed conflict and to the rehabilitation of children maimed or traumatized by war. Disabilities due to poliomyelitis, iodine deficiency disorders (IDD), vitamin A deficiency and severe malnutrition will receive renewed attention. Public education against drug abuse and tobacco smoking will increase during this period, and environmental education programmes will be included.

B. Maternal health

29. Of the 500,000 annual maternal deaths in the world, 99 per cent occur in developing countries. The causes are preventable and action need not wait for a technological breakthrough. A dramatic reduction of maternal deaths is possible if the knowledge now available can be systematically applied.

30. The entire strategy and programmatic interventions for reducing MMR in developing countries by one third during the coming decade are proposed to be revamped, intensified and accelerated during the plan period. Several international agencies, including UNICEF, have launched the Safe Motherhood Initiative (see E/ICEF/1990/L.13). The issues of women's status, women's education and their role in development are to be addressed as aspects of the initiative.

31. More specifically, the improved training and retraining of traditional birth attendants (TBAs) and auxiliary midwives will enable mothers to have access to basic health care, in or close to their homes, during the antenatal, perinatal and post-natal periods. Closer linkages will be established between TBAs and the formal health care system. Emphasis will be placed on the detection of women with high-risk pregnancies, facilities for their referral and transportation to health centres and hospitals with the appropriate facilities. Where feasible, communities will be encouraged to acquire their own means of transporting risk cases, and support will be provided for the establishment of maternity waiting-homes where women at risk can await delivery close to a well-equipped health facility. Efforts will be made to improve maternal nutrition and to introduce appropriate home technology, including the regular administration of iron and folate tablets during pregnancy. Education and communication are key factors in motivating families and communities to participate in efforts for reducing maternal mortality. These activities will be emphasized in national programmes.

32. Crucial factors affecting both maternal and child health are birth spacing and family planning. A review of experience indicates that the demand for family planning is directly proportional to the reduction of infant and child mortality

and the prevalence of knowledge on the importance of child spacing (i.e., to prevent pregnancies that are too many or too frequent, to women who are too young or too old). While family planning supplies are generally available in adequate quantities from both governmental and non-governmental sources, there are still many problems with distribution and acceptance. Experience has shown that the acceptance of family planning has been low wherever child survival has not been assured and knowledge of child spacing is lacking. During this period, emphasis will, therefore, be placed on promoting the understanding of child spacing, adolescent sexuality and the health risks associated with child-bearing. The birth-spacing advantages of exclusive breast-feeding will also be emphasized, based on the policy guidelines set out in the policy paper on safe motherhood (E/ICEF/1990/L.13). UNICEF will support measures for improving women's income, their access to credit, literacy, safe drinking water, wood for fuel and simple village-based technologies for food processing and storage. These are some of the activities that can empower women and their families to manage their lives more effectively.

33. During this period, UNICEF will support the integration of health and nutrition interventions at health centre and community levels. Affordable preventive and curative high-impact actions will be emphasized.

C. Nutrition

34. The major nutrition goal of halving the prevalence of severe and moderate malnutrition in children under five years of age will be pursued through accelerated preventive programmes aimed at ensuring adequate food security, accessible health services, a healthy environment and proper child care. National surveillance will detect areas or sectors at special risk and community-based growth monitoring will serve to mobilize resources and facilitate analysis and decisions on appropriate action. Increased food production and income generation will be part of the strategy to ensure household food security. At the household level, regular monitoring of children's growth from birth and counselling on child care, with special reference to appropriate weaning practices, will help parents to protect their children's health. Breast-feeding is an important part of a nutrition strategy and it plays an important role in the attainment of other health goals for children and mothers. Breast-feeding will be a major focus of all nutrition programmes and will receive appropriate attention at all levels, including industrial legislation, hospital practice, the training of medical students and the use of mass media for public education. Special attention will be paid to the nutrition of women and girls.

35. The goal to control micronutrient deficiencies will focus on iron, vitamin A and iodine deficiencies. The first two will be approached through a combination of dietary modification and nutritional supplementation, while the third will require national salt iodization programmes and periodic nutritional supplementation, in the appropriate form, aimed at specific target groups. The infrastructure developed for UCI will be used, whenever possible, for those supplementation programmes. In the past, UNICEF support to such programmes has

tended to be fragmentary; sustained efforts will now be put into a full-scale attack on the problem.

36. Priority will be given to producing training materials and supporting training (including UNICEF staff) to help countries develop the capacity for programme development and implementation. UNICEF will work closely with WHO and other appropriate agencies to complete the groundwork and procure the necessary materials and equipment (including improved weighing scales, more effective means of delivering micronutrient supplements, documented experience of successful community-based approaches and training aids). These resources will need to be widely available, within the next two or three years, if the nutrition goals for the decade are to be met.

37. Food and nutrition surveillance will receive increased attention as an important means of operationalizing the nutrition strategy for the 1990s. Continued emphasis will be placed on building national capacity by establishing and strengthening nutrition surveillance systems in many countries. Priority will also be given to the wide dissemination of the current knowledge on surveillance methods, and research will be undertaken to strengthen practical surveillance approaches. Decision makers will be encouraged to use the information generated by nutrition surveillance and to link that information to plans and actions through risk assessment, targetting, monitoring trends and evaluation. Attention will be given to compiling existing information within countries, at low cost, and providing information on the nutritional status of children on a more regular and frequent basis. This process will also allow for the regular monitoring of progress towards the achievement of nutrition goals for the year 2000. The nutritional status of children will be used for social mobilization internationally, nationally and in communities. Training materials designed for UNICEF staff, Governments and communities will be developed. UNICEF will continue to collaborate with WHO and the Food and Agriculture Organization of the United Nations (FAO) on the inter-agency food and nutrition surveillance programme to improve the intersectoral approach to nutrition problem assessment and evaluation.

D. Safe water supply and environmental sanitation

38. It is estimated that by December 1990, when IDWSSD ends, the coverage objectives will have been only partially achieved (60 per cent of the population in developing countries with access to drinking water and 25 per cent to sanitation). If the IDWSSD goals are to be achieved by the year 2000, the provision of water supplies, in both urban and rural areas, and urban sanitation facilities will have to be accelerated by a factor of 2.5. Rural sanitation objectives will require considerably more effort if they are to be achieved.

39. The provision of adequate water supplies and sanitation facilities will be a major challenge in the 1990s, but it is by no means impossible. During the 1980s, some countries, including some of the largest, such as Bangladesh and India, have shown that rapid progress is possible in developing low-cost community water systems, both in urban and rural areas. The international community has made major progress in identifying better support systems, improving cost-effectiveness and

developing more appropriate technologies and community-based systems for repair and maintenance.

40. The acceleration of efforts in this sector will require increased resource flows and more widespread use of low-cost technologies and methods. Countries must be encouraged to undertake thorough coverage reviews to determine the population to be served and to identify the areas still unreached. The use of monitoring systems as tools for planning must lead to the reallocation and further mobilization of national and international resources (human, material and financial). The concept of cost-sharing will also need to be explored, where appropriate, first to recover the costs of services and maintenance and later as partial contributions towards expansion.

41. The efficiency of systems must be further improved during the period covered by the plan to consolidate the deployment of low-cost installations and village-level operations maintenance. This will minimize the frequency of breakdowns and enable maintenance and repair to be effective at the village level. In regions where water is a scarce commodity, water resource management will also be a significant aspect of those efforts.

42. If the enhanced services are to have an impact on people's health, educational activities to change their behaviour must accompany technological developments. Both of those aspects of water and sanitation programmes will be developed during the coming decade. Mortality and morbidity resulting from water-borne diseases will be expected to decline as the synergism between the other elements of the programme (health education, social mobilization and the control of diarrhoeal diseases (CDD)) takes effect.

43. UNICEF will continue to work closely with WHO, UNDP and the World Bank towards the water and sanitation goals for the year 2000. Renewed efforts will be made to advocate with Governments, large multilateral and bilateral donors and lending agencies that increased resources be invested in finding solutions to the major problems facing the majority of people in developing countries, particularly the neediest.

44. The goal of eliminating dracunculiasis, more commonly known as Guinea worm disease, by 1995, will require major action during this period, particularly in the areas of clean water supply and health education. At the Third African Regional Conference, held in March 1990, a plan of action for eliminating the disease in Africa was drafted. Many Governments have been spurred to take action, and national assessments in those countries that do not know the extent of the problem are expected to be completed by the end of 1990 (with the possible exceptions of the Sudan and Ethiopia, where continuing civil strife makes this very difficult). India and Pakistan have vowed to eliminate the disease by the end of 1990, Benin by 1992, Cameroon and Ghana by 1993, Burkina Faso by 1994 and Nigeria and Côte d'Ivoire by 1995. UNICEF will continue working closely with WHO, UNDP, the Carter Center in the United States of America and other interested bilateral organizations and non-governmental organizations (NGOs). An updated situation report will be presented to the Board at its 1991 session.

E. Basic education

45. With the momentum generated by the March 1990 World Conference on Education for All, basic education will become a major programme thrust in UNICEF. The amount and percentage of UNICEF resources devoted to formal, non-formal and informal education will increase significantly during this period.

46. Basic education thrusts will include early child development, emphasizing the health and nutrition of children under three years of age and stimulation for children four to six years old. The interventions will be low-cost and manageable for families and community members. The aim is to create opportunities for children to have several years of schooling, and special efforts will be made to bring girls into the schooling system. The efficiency, effectiveness and relevance of school systems will be examined, and UNICEF will support innovations to lower schooling costs and to universalize basic education in an effort to reach the hundreds of millions of children currently unreached.

47. Non-formal channels of education, including every communication medium, will be used to support literacy and to impart the knowledge and skills that will empower people to improve their well-being. Gender equity and literacy for women and girls will be a specific priority. UNICEF will participate in efforts to revive basic education and human resource development in countries that have experienced severe economic difficulties. The needs of disadvantaged and deprived population groups, especially the poor, disabled, displaced and working children, will be given special emphasis.

48. The successful implementation of the recommendations from the World Conference on Education for All will depend on protecting basic education in situations of economic adjustment and on the willingness of Governments to reallocate budgetary resources for education. Within education budgets, it will be important to shift the lion's share of public resources from higher education to the primary level. Debt relief and greater international support for basic education will enable the countries of sub-Saharan Africa and other least developed countries (LDCs) to strengthen their national educational infrastructure.

49. Advocacy and social mobilization campaigns, similar to those developed around UCI, will have to be launched to promote the involvement of communities and parents in basic education. This also implies delegating educational authority from central to local levels, assisting communities to correct gender disparities and focusing on the relevance of education to the needs and aspirations of learners. In the effort to improve teacher motivation and remuneration, and to develop the necessary educational materials, country programming during the plan period will have to deal creatively with the issues of recurrent cost.

F. Children in especially difficult circumstances

50. The concept of children as a "zone of peace" has been operationalized during the past decade. Initiatives such as "days of tranquility" to enable children to be immunized and "corridors of peace" for the passage of emergency supplies need to

be extended to other spheres of children's lives in areas affected by armed conflicts. Recent experiences in the rehabilitation of traumatized children, who were deeply affected by the brutal aspects of armed conflict, have been positive and will be further strengthened.

51. UNICEF will continue to work with the International Labour Organisation (ILO) on the massive problem of working children. Existing research is being consolidated, and the data will be incorporated into training and technical support activities for country programming. In addition to legislative protection of various kinds in the context of the Convention on the Rights of the Child, it will be important to ensure the provision of basic services, especially to protect the health of working children and provide facilities for their education. Systems that are flexible enough to incorporate their earning needs will be encouraged. The number of street children has grown with the advancing urbanization in many countries. UNICEF will participate as an active partner, especially with NGOs and religious organizations, in efforts to alleviate the grimmer aspects of the lives of working children so that they can become productive members of society. Child abuse and neglect will remain UNICEF concerns, especially in its advocacy and its work with the NGOs.

52. The focus on children in especially difficult circumstances will increase during the period, and special efforts will be made to prevent children from falling into these situations by incorporating these concerns into programmes for the urban poor and those displaced by armed conflict. Programmes to help preserve family stability and advocacy for the ratification and application of the Convention on the Rights of the Child will be given priority.

53. The main elements of the programme strategy include situation analyses, advocacy and the provision of services, primarily in co-operation with NGOs; collaborative work among Governments, NGOs and community groups; service networks of community-based, centre-based and on-site (e.g., street-based) programmes that will gradually replace traditional institutional care; extending the outreach and effectiveness of service programmes by deploying community volunteers and paraprofessionals such as street educators; and review, revision and/or the introduction of policy and legislative measures for the protection of children in especially difficult circumstances.

G. Empowerment of women

54. Priority will be given to accelerating UNICEF involvement in the formulation and application of policies favouring women and girls through increased advocacy, social mobilization efforts and targetted programme interventions. To achieve optimum results, efforts to improve the conditions and quality of life of women must coincide with intensified programmes for the well-being of children. The direct needs and concerns of girls and women will be incorporated into the mainstream of UNICEF co-operation in health, education, nutrition and water and sanitation in line with basic UNICEF policy.

55. With the aim of empowering women for development, programme activities will be undertaken to enhance their knowledge and skills, education, participation and control and management of resources and services. During the plan period, the emphasis in all programmes will be on reducing gender disparities, improving women's access to basic services and development resources, including credit, and increasing their participation in the decision-making, planning and management of programmes at all levels. Special supportive measures will be put into place to meet the critical needs of female children, out-of-school girls, adolescent mothers, women farmers, poor urban women and female-headed households.

56. Training and more focused analyses of the situation of girls and women will facilitate improved programming and advocacy for gender-sensitive national policies. Experiences and lessons learned in empowering women for development in different countries will be documented, disseminated and shared within and among regions through workshops and technical co-operation among developing countries.

H. Area-based programmes

57. Area-based or subnational programming approaches - whether for integrated rural development or urban basic services - provide key linkages between the target population and planning and management systems at the national, regional and district levels. Because they are generally multisectoral, area-based or subnational approaches concretize the synergistic linkages among the various sectoral goals. They also serve as a testing ground for community acceptance and the future sustainability of new programme interventions. UNICEF will continue to support such approaches wherever they have a clear potential for sustainable, large-scale expansion and for reaching the unreached.

58. The developing world is rapidly urbanizing, and it is estimated that over half the world's population will be living in urban areas in the year 2000. Basic services to alleviate the plight of the urban poor will continue to receive attention and support, especially the problem of urban malnutrition (which has become one of the most serious problems in urban slums), urban PHC, sanitation and hygiene, early child development, including child care, problems of working children and street children and income generation.

I. Emergency assistance

59. Emergencies are unplanned, but not unexpected. UNICEF will continue to respond to emergencies in a timely and efficient manner, and will expand support to Governments in emergency preparedness and prevention. Collaboration with the United Nations system, particularly the Office of the United Nations Disaster Relief Co-ordinator (UNDRO) and other agencies (notably WHO, the World Food Programme (WFP), the Office of the United Nations High Commissioner for Refugees (UNHCR) and FAO) will be strengthened in such areas as monitoring systems for the early detection of potential disasters, joint needs-assessment and participation in United Nations inter-agency task forces.

60. By far the largest proportion of resources expended by UNICEF on emergencies comes from special appeals, and it is anticipated that this will continue to be the case. Nevertheless, the Executive Director's Emergency Reserve Fund is a valuable provision for quick and flexible action when disaster strikes.

II. STRATEGIC PRIORITIES

61. Strategies for achieving the goals adopted will differ in each country and will be developed as part of the country programming process. This includes carrying out situation analyses of children and women, the development of national policies and plans, reviews of past experience and consultation with partners. Strategies need to be flexible enough to seize opportunities as and when they present themselves. Nevertheless, strategies supported by UNICEF will generally have some common characteristics. They should build sustainable infrastructure; encompass many partners - governmental, intergovernmental, non-governmental and community - whose actions are complementary and mutually supportive; have the capacity to respond to unexpected positive or negative side effects; and be geared to achieve long-range institutional change while having a positive short-term impact on children.

A. Going to scale

62. Over the past decade, UNICEF has been involved in helping countries to go to scale on national programmes for children. Wherever feasible, programmes supported by UNICEF will be implemented on a broad scale, covering a large population. The lessons learned on going to scale, e.g., generating political commitment, developing a feasible package of services or interventions, ensuring multisectorality and developing communications and social mobilization strategies, will be analysed continually and shared through exchange visits and workshops.

B. Reaching the unreached and disparity reduction

63. Reaching the unreached will be a priority strategic concern during the coming decade, as major advances are made in service coverage for the majority. Reaching the poorest communities should be a priority for national development. The best assurance of reaching the unreached is the universalization of programmes. Disparity reduction is a secondary strategic principle that is applicable in many contexts, and it is often a more relevant and meaningful concept than the attainment of particular numerical targets. Disparity reduction calls for more sensitive and disaggregated monitoring instruments that will help to target programme interventions to the disadvantaged, unreached and hard-to-reach groups.

C. Community participation

64. Organized and informed community participation should be another common feature of the strategies adopted. This is a prerequisite for sustainability, disparity reduction, the empowerment of women and national capacity-building. Increasingly during the plan period, social mobilization will encompass a process of community empowerment. The participation of the people in all aspects of programme activity, from planning and management to monitoring and evaluation, will enhance this process.

D. Advocacy and social mobilization

65. To achieve the goals for children in the 1990s, the creation of a massive awareness of children's needs and rights must be assured during this period. This will require the active participation of NGOs, the school system, religious institutions, artists and intellectuals, labour unions and peasant organizations, women's movements and neighbourhood associations. The support of all communications channels - newspapers, radio and television and traditional and popular media - will be indispensable. Major advances in advocacy and social mobilization for children were achieved in the previous decade. These advances must be consolidated and expanded during the plan period. Advocacy and social mobilization are of ever increasing strategic importance for UNICEF, and there will be greater fusion between the programming and external relations functions. This does not mean that programme delivery will diminish, but it is the aim of UNICEF to become an advocacy agency that produces programme results for children. The ultimate test of effective advocacy will, therefore, be measurable improvements in the well-being of children.

E. Development with a human face

66. In recent years, UNICEF has been involved in examining the impact of recession and economic adjustment policies on children and on the poorest families. Although there has been growing recognition of the need for adjustment with a human face, the number of children adversely affected by inadequate or incomplete adjustment efforts is still very large since the measures, in most countries, to protect the most vulnerable are either absent, inadequate, underfinanced or slow to be implemented.

67. UNICEF will continue to advocate for a strong social dimension to be included in all economic planning and adjustment measures, as well as in long-term development. As the last decade of the century approaches, UNICEF will encourage countries to move beyond adjustment with a human face to development with a human face as part of the international development strategy for the fourth United Nations development decade. During the plan period, UNICEF will:

(a) Augment its advocacy and programme support activities aimed at assisting countries to incorporate CSD provisions in debt relief programmes in co-operation with regional banks and international financial institutions;

(b) Encourage and support, in a limited number of countries, inter-ministerial task forces to prepare social action and social investment programmes for increasing allocations for social spending, especially for children and other vulnerable groups;

(c) Attempt to influence policy dialogue on redesigning fiscal, price and investment policies to give these policies a bias in favour of the poor, through participation in key forums involving international financial agencies and through limited support for research in this field;

(d) Stimulate national debates through workshops, with carefully selected participants, on arriving at a national consensus for implementing policies on adjustment with a human face and moving towards development with a human face;

(e) Support the formulation of an international development strategy for the fourth United Nations development decade that advocates development with a human face, through active participation in preparatory and monitoring activities throughout the United Nations system.

F. Children and environment

68. The protection and enhancement of the physical environment is integrally linked to the alleviation of poverty. While ongoing UNICEF-supported programmes in such areas as water supply and sanitation, urban basic services, education and women in development contribute to improving the environment and sustainable development, UNICEF will consolidate its environmental activities and strategies for sustainable development by incorporating an environmental dimension in all UNICEF-supported activities.

69. During this period, specific programme support will be given to environmentally friendly community initiatives for social forestry, low-cost household technology such as fuel-efficient stoves, food security, environmental education and urban environmental health.

G. Sustainability and national capacity-building

70. The sustainability of UNICEF-assisted programmes will be a primary concern. All aspects of sustainability - financial, technical, managerial and political - will be considered and incorporated in programme design. While prospects for sustainability are brighter in Asia, selective international support for recurrent costs is likely to be needed in Africa, probably to the end of the century, unless the economic deterioration is reversed.

71. The test of real development is whether or not it enhances human, local and national capacity. Increased concern for sustainability, in a climate of continuing scarcity of resources for development, makes it imperative for UNICEF to focus on national capacity-building. Critical success factors in every country programme must include the strengthening of capacities at the appropriate levels to

ensure that the goals of the decade can be achieved. UNICEF will continue to use national professional expertise as extensively as in the past. Wherever necessary, infrastructure will be built or strengthened to support training at various levels, especially at the community level, and the supervision and support of those trained will be built into the system.

H. Costs and cost-effectiveness

72. During the plan period, a concerted effort will be made to assure that strategy documents and situation analyses include more thorough cost analysis, including, where feasible, incremental and opportunity costs, as well as the recurrent costs of programme interventions. Cost analysis will be a major topic of training for UNICEF programme staff during the period.

I. Situation analysis, monitoring and evaluation

73. Four major measurement concerns face UNICEF in the 1990s:

(a) More reliable information on all aspects of the situation of children and women;

(b) Close monitoring of the achievement of the targets set for the period;

(c) Better analysis and utilization of country experiences;

(d) Assessing the impact and cost-effectiveness of programmes and of innovative programme components.

74. These concerns are not limited to traditional programme areas. They also affect external relations and operations. There is a need to develop methods and measures for assessing the impact of advocacy, social mobilization and other strategic approaches and for relating management performance to the achievement of benefits for children. Concern extends not just to the production and analysis of reliable information, but to its effective use in advocacy, programme planning and implementation.

75. All UNICEF offices and National Committees will have broadened responsibilities in meeting those challenges. In countries with a relatively developed infrastructure, co-operation will focus on supporting national and subnational capacities for monitoring the condition of children and women and updating information in a regular manner. In countries with a weak infrastructure, UNICEF will play an active role in developing local capacity. By distributing regular bulletins to decision makers and holding seminars on the situation of children, among other mechanisms, UNICEF intends to increase public awareness of the needs of children. These activities will help to direct plans to a problem-oriented approach and facilitate interaction and co-operation with ministries, traditional community structures and NGOs. Experience from the monitoring of UCI targets will be used to develop appropriate mechanisms for monitoring the newly set targets selected for the 1990s. In addition, importance will be given to focusing on the sustainability of UCI.

76. The application of evaluation findings, for more extensive analysis and systematic distillation of lessons from past experience, will be emphasized. Important issues to be dealt with in this regard include service coverage; linkages between routine health information systems and the population-based data required to monitor accelerated activities; and the relationship between community financing of health services and efforts to expand service coverage. Another important programme thrust will be the development, refinement and assessment of the most appropriate impact indicators in different sectors. These indicators will be developed primarily at the country level, and in co-operation with WHO, ILO, the United Nations Population Fund (UNFPA), UNDP and the Statistical Office of the Department of International Economic and Social Affairs of the United Nations Secretariat. Collaboration to improve the use and analysis of data from household-sample surveys for human indicators will be an important element of this activity.

77. In order to carry out the above-mentioned activities, UNICEF will give priority to the following:

(a) Developing local capacities for monitoring the situation of children and women and updating the information regularly;

(b) Improving the use of evaluations and studies in programme planning and implementation;

(c) Developing the capacity of programme staff to monitor implementation and to plan and manage evaluations and studies;

(d) Improving and updating field and training manuals;

(e) Broadening the scope of project monitoring based on experience with the quarterly monitoring of UCI programmes;

(f) Identifying and disseminating successful experiences, especially with community-based monitoring systems;

(g) Improving and sustaining the exchange of information among field offices through a periodic newsletter;

(h) Co-ordinating and exchanging information with bilateral and multilateral agencies, NGOs and universities;

(i) Conducting thematic evaluations on sustainability, community financing, income generation for women and growth monitoring;

(j) Refining indicators for assessing impact.

J. Inter-agency co-operation

78. The goals and strategies for children in the 1990s, proposed by UNICEF and other United Nations bodies, reach far beyond UNICEF capacity for direct implementation, and will require a wide range of strategic alliances involving many organizations of the United Nations system and other development partners. In order to achieve the health, nutrition and water and sanitation goals, even close alliances with WHO, UNFPA, WFP, the International Fund for Agricultural Development (IFAD), UNDP, the World Bank, the regional development banks, bilateral agencies and NGOs will be required. The goals for basic education and literacy involve joint efforts with UNESCO, UNDP, the World Bank and many others, especially donor Governments and NGOs.

79. These strategic alliances must be forged, first of all, at the national level in each developing country and must be guided by the priorities of individual Governments acting in response to situation analyses which will be carried out, increasingly, in collaboration with Governments. The basic responsibility for co-ordination at the country level must rest with the Government itself. Within the United Nations family, UNICEF is committed to working towards the strengthening of the role of the resident co-ordinator, to make inter-agency co-ordination more professional and effective. UNICEF experience has shown that it is operationally useful to establish, subgroups, under the overall responsibility of the Resident Co-ordinator, comprised of those agencies involved in a particular area of activity and supported by national efforts towards defined goals. At the international level, UNICEF will work with each agency on substantive activities of common concern, and within the framework of the fourth United Nations development decade, to develop common goals and devise strategic approaches that capitalize on each agency's comparative advantage for promoting the well-being of children. UNICEF will also continue to play an active role in system-wide co-ordination mechanisms including the Administrative Committee on Co-ordination, the Joint Consultative Group on Policy (JCGP) and the Consultative Committee on Substantive Questions.

III. REGIONAL STRATEGIES

80. The UNICEF approach to planning is country-specific, and regional strategies are a distillation of country strategies that appear to be characteristic of a particular region. Major programme areas and strategic priorities, common to UNICEF as a whole, are not repeated here unless they are of special importance in the regional context. The priorities and programme emphasis that characterize a given region may not always be applicable in certain countries of that region.

A. Africa

81. The decade of the 1980s has been one of deepening economic crisis for sub-Saharan Africa, with a decline of more than 20 per cent in per capita gross domestic product (GDP), a debt that is equal to GDP and weak agricultural growth. Only a few experts are predicting that economic expansion will outstrip population growth in the years immediately ahead.

82. Most African countries have endorsed the basic tenets of the global goals and strategies for children in the 1990s, but specific priorities and targets for each country will have to reflect local situations and capabilities. Annual percentage declines in IMR and U5MR for the period 1980-1987 are estimated to be below 2 per cent per annum for sub-Saharan Africa. In order to reach a U5MR of 50 per 1,000 live births by the year 2000, rates of decline will have to increase by 4 to 7 per cent per annum. UNICEF will continue to respond to these African realities with appropriate adaptations of its global goals and strategies.

83. Countries where peace and relative stability prevail will have a greater chance of attaining many of the goals, provided the external resources needed to complement revitalized local efforts become available. In conflict-ridden countries, significant progress towards the attainment of these goals is unlikely during 1990-1993 unless real peace can be achieved, followed by increased external assistance.

84. In South Africa, there are glimmerings of a more favourable policy towards its neighbours and of steps towards the end of apartheid. If this trend results in a reduced destabilization in the countries of southern Africa, hope for a revitalized development environment can become a reality. Opportunities for these countries to redirect important national resources, currently allocated to military expenditures, into programmes for development could lead to renewed and increased levels of support for children and women.

85. All African countries are devoting major efforts and resources to strengthening EPI, and many have been able to raise their vaccination coverage levels substantially. On average, rates have increased by nearly 10 percentage points over the last year. However, this commendable effort needs to be redoubled in order to reach UCI by 1990. Current levels of resources being invested will need to be maintained to ensure that the EPI continues during the next decade. Greater efforts also need to be made in measuring actual costs and improving cost-effectiveness, and UNICEF will focus more attention on the important factors that have a bearing on sustainability. Considerable emphasis will have to be placed on detailed planning and programming at the district level. The establishment of sound management procedures, effective supply sytems, training and the supervision of personnel, information and financial control systems will receive priority attention so that national PHC programmes can achieve full-scale coverage.

86. The insufficient attention given in the past to the problem of maternal mortality is now being addressed. Maternal health is gaining greater attention in MCH programmes and safe motherhood is now situated in the broader context of women's health. It is hoped that this new thrust will arouse increased donor support.

87. In most countries, data are not readily available on the levels and trends in resource allocations for the various components of MCH/PHC at subnational and national levels. The Bamako Initiative has given rise to a growing interest in improving the analysis of current patterns in health care financing and in proposing new alternatives. These proposals include the possibility of

restructuring government health budgets and, when appropriate, community cost-sharing. In several countries, additional resources - including foreign exchange - are needed to ensure, inter alia, regular payment of health personnel and basic imports. UNICEF will place greater emphasis on improving country situation analyses of current PHC policies and strategies, including health care financing and community participation, with a view to revitalizing and expanding PHC in Africa.

88. Increasingly, malaria is becoming a serious problem for women and children in most African countries. The incidence and geographical spread of drug-resistant parasites is on the rise. Special efforts will be made to improve the rational use of anti-malaria drugs and to monitor drug resistance. UNICEF will continue to support the provision of drugs in a large number of countries within the framework of the Bamako Initiative. The development of realistic national plans for malaria control, with detailed guidelines for their implementation and evaluation, will be encouraged and supported.

89. The potential for a significant breakthrough during this decade in the area of water and sanitation is real, if large donors such as the World Bank, the African Development Bank (AfDB) and some bilateral agencies can be persuaded to redirect part of their investments in larger-scale and expensive schemes to smaller-scale, community-based water systems. The increased availability of safe water and improved health education will contribute to the eradication of dracunculiasis in those countries where it is endemic. There is now a regional co-ordinator posted in Nigeria, national surveys have been completed in Kenya and Nigeria and surveys are under way in Benin, Côte d'Ivoire, Ethiopia, Ghana and Togo. Efforts to eliminate dracunculiasis by 1995 will continue to be a major priority during the period of the plan.

90. AIDS is a rapidly growing menace, and health measures, such as screeening and drug therapy, are well beyond typical budgetary resources of the most affected countries. UNICEF programme strategy will focus on preventive measures through information, education, social mobilization and the training of health workers. Studies on the impact of HIV infection and AIDS on women, children and families will be undertaken with a view to assisting Governments and NGOs to address the massive AIDS-related social sector needs. As growing numbers of infected people develop clinical AIDS, the need for long-term care facilities will increase, and growing numbers of children will be orphaned. UNICEF will increase its focus on those aspects of the problem in the 1990s.

91. Malnutrition among the urban and rural poor has increased. About 14 per cent of infants in Africa are born each year weighing less than 2.5 kilograms, twice the proportion found in the industrialized world. About 60 per cent of children under five years old suffer from nutritional anaemia. Nutrition surveillance, early warning systems and household food security are some of the measures proposed to combat famines and food shortages. Community-based approaches and institutional capacity-building at community, subnational and national levels will receive particular attention. Appropriate farming techniques that do not damage the environment, and the use of improved traditional food crops, will be important components of programmes that seek to increase the availability of food among

vulnerable groups. These measures will complement nutrition education aimed at improving the way in which families feed their children. The UNICEF approach to family food security in Africa will be closely linked to water and sanitation programmes.

92. Achieving goals of basic education will also require major resource flows. Quantitative and qualitative improvements in primary education will depend, to a significant degree, on substantially increased funding. There is optimism that the national, regional and global preparatory activities related to the World Conference on Education for All have given Governments the opportunity to re-examine the situation in their countries. It is hoped that the involvement of major external donors and agencies in organizing and funding the Conference will lead to increased resources for basic education. While there is some room for the reallocation of national resources within existing education budgets, substantial external support will be required.

93. Greater sensitivity and attention will be devoted to addressing the needs of women with respect to their empowerment, work-load, education and access to income. Unless their work-load is reduced through measures such as greater access to health services, safe drinking water and affordable new technology, women will have no time to avail themselves of opportunities for literacy and continuing education, nor to care for infants and young children.

94. Industrialized nations recorded their sixth consecutive year of economic expansion in 1988, but this growth did not translate into proportional increases in the demand for Africa's major export commodities. The prices of these goods, which account for 89 per cent of export revenues, remain at their lowest in many years. Furthermore, since much of sub-Saharan Africa's outstanding debt is owed to official creditors, countries in the region can benefit only partially from the substantial debt reductions presently undertaken by commercial banks.

95. Many countries have redefined economic policies and have initiated reforms on the basis of structural adjustment programmes backed by the International Monetary Fund (IMF), the World Bank and AfDB. While there is an increasing trend to take into account the social cost of adjustment, the most vulnerable groups still suffer disproportionately. Increased UNICEF involvement in the World Bank consultative group and UNDP round-table mechanisms will help to broaden the adjustment process and emphasize the human dimension in development planning. Following the formal co-operation agreement between AfDB and UNICEF in 1988, the two institutions are now poised to begin practical co-operation under the terms of the agreement.

96. The operational strategies to be emphasized during this period include rationalizing office structures and operations for improved cost-effective management, programme delivery and the capacity of UNICEF staff to tackle the increasingly complex technical and management issues they face; mobilizing existing and potential local and external resources; and high-level advocacy at national and Pan-African levels to ensure that the well-being of children and women figure prominently on the political agenda. In programme terms, emphasis will be on community-based approaches to strengthen the effectiveness of government capacities, at national and local levels, in programming for children and women, and co-operation with the most effective NGOs to expand the scope of their positive development experiences.

B. Americas and the Caribbean

97. Latin America and the Caribbean enter the decade of the 1990s with a mean per capita GNP almost 10 per cent below that of 1980 and an external debt of $410 billion. The ratio of debt to exports is 3 to 1. This growing debt-servicing weight has helped to fuel a resurgence of hyper-inflation, while the stabilization programmes applied to control it contribute further to the economic stagnation in which the region, with a few exceptions, languishes.

98. Despite the serious economic crisis, the political visibility of children has increased considerably over the past decade. With the assistance of CSD programmes, U5MR has decreased by 2.6 per cent annually. UNICEF has also developed substantial capacity to work with Governments, other United Nations agencies and multilateral financial institutions in traditional programme areas, as well as in new areas such as adjustment with a human face. Unfortunately, these positive developments have not yet spread evenly throughout the region. They encompass sharp international and intra-national differences. For example, in some areas, U5MR surpasses 200 per 1,000 lives births, with a trend towards a slower decline and even a reverse in some countries.

99. Most Governments of the region have endorsed the global goals for children in the 1990s. Indeed, many of the goals were anticipated in the Declaration of Cocoyoc in 1988, but attaining them is contingent upon the drastic reduction of present proverty levels and an early solution to the external debt problem. Strategies, programmes and projects that favour disparity reduction and contribute to reducing the absolute number and proportion of children living in critical poverty will be given priority. Efforts to reduce the debt burden through such mechanisms as the Inter-American Development Bank (IDB)/UNICEF initiative for human development will continue, in co-operation with Governments and multilateral institutions.

100. A number of the countries in the region fall into the general category of higher-income developing countries, and programme resources available for countries in this category are quite limited. In line with the general strategy adopted for such countries in the 1990s, UNICEF co-operation will focus on a few selected goals and will concentrate on policy analysis and advocacy, directed at achieving a more efficient and effective use of existing organizational and institutional resources. Many of these countries, however, have experienced severe economic recessions and are unable to maintain the levels of services previously provided. The Special Adjustment Facility for Latin America and the Caribbean (SAFLAC) has enabled UNICEF to provide modest amounts of funds to help Governments deal with the impact of the crisis on children. This facility will continue to be a modest, but important, resource for overcoming some of the constraints to the implementation of this plan in Latin America and the Caribbean.

101. In the field of health, the medium-term plan will emphasize the reduction of U5MR and MMR, while consolidating UCI. These goals include the eradication of the wild poliomyelitis virus by the end of 1990, acceleration of ORT activities, the promotion of measures both to prevent and to treat ARI and maternal health issues. AIDS represents a growing concern in the region, especially in Brazil and the

Caribbean, and collaboration with the Pan American Health Organization (PAHO)/WHO will continue to focus on preventive efforts through health education and the production and dissemination of information materials about the disease, especially among adolescent students.

102. During the 1990s, as more infants survive, many countries will be looking beyond their survival to improving their quality of life. UNICEF will support the continued search for more low-cost programme alternatives and the expansion and scaling-up of community/family-based interventions that have proven successful within each category or age-group, including the weaning period. Successful programme experiences have demonstrated that these efforts must involve communities in a partnership.

103. The nutritional status of children and women will be monitored through strengthened food and nutrition surveillance systems. Through the promotion and wide application of growth monitoring and action to combat deficiencies such as vitamin A, iron and iodine, improvements in nutritional status will be achieved. Ongoing efforts to promote breast-feeding, good weaning practices and ambulatory care for pre-term and low-birth-weight babies will be intensified.

104. In the context of the global effort to ensure education for all, basic education and literacy will receive priority attention in the years ahead. Special emphasis will be placed on improving the quality and efficiency of the educational system, especially to reduce levels of failure or repetition during the early years of primary education. In countries where many indigenous languages are spoken, significant efforts will be made to promote bilingual education. Successful multi-grade and flexible teaching methodologies, adapted to each country's characteristics, will also be expanded throughout the region, and education programmes will include information on child health, proper nutrition and other measures to improve children's quality of life.

105. Governments, religious institutions and NGOs in the region are increasing their efforts to address the problems of children in especially difficult circumstances (working children and street children, institutionalized youngsters, abused children and those who are victims of armed conflict and natural disasters). The number of such children have increased at an alarming rate due to impoverishment, rapid urban development and family disintegration. Significant progress has been made in responding to the needs of these children through community-based alternatives and institutional reforms that are more humane and conducive to increasing their opportunities. Successful projects are being expanded to national-level programmes. UNICEF knowledge of the situation has increased, and enhanced advocacy efforts will focus on broadening the range of community-based programmes and other interventions that stress prevention and care of these youngsters.

106. In Latin America and the Caribbean, UNICEF will continue to promote an enhanced role for women in the development process and to support their empowerment through education, access to credit and strengthened economic activities benefiting women. The phenomenon of female-headed households will receive special attention, and their particular needs will be addressed in country programmes. At the

regional level, increased emphasis will be placed on strengthening situation analyses; collecting and analysing data on women's needs; documenting and disseminating these experiences; training for government and UNICEF staff in specific women-related concerns; and fostering the appropriate exchange of experience and expertise between the countries and offices in the region.

107. Alliances with NGOs, religious organizations, parliamentarians, labour unions, the scientific community, universities and community-based groups will be reinforced and expanded. Efforts will be pursued to strengthen local fund-raising to increase society's awareness of the major needs of children and to mobilize internal resources for projects benefiting children. In co-operation with the UNICEF Programme Funding Office, intensive fund-raising efforts will be undertaken in donor countries to obtain increased supplementary funds for programmes in the region. This will permit the organization to respond to the adverse effects of the last decade and to the extremely difficult challenges of the early 1990s.

C. Asia

108. The children of Asia live in two different zones of development. In large areas of southern Asia and some pockets of south-eastern Asia, infant and child mortality rates remain very high. In addition, social, economic and cultural factors in South Asia combine to create very difficult situations for large numbers of people living in extreme poverty, especially for women and children.

109. For many other countries in eastern and south-eastern Asia, in China, in the Pacific, and in some areas within southern Asia, infant and young child mortality has been considerably reduced in recent decades. The focus in these countries in the coming decade will be on eliminating the remaining "pockets" of high mortality on the one hand, and on improving the development and protection of children on the other.

110. Progress towards UCI has been substantial in most Asian countries. While a few countries still require major efforts in mobilization and planning, most have either achieved coverage targets or will do so before the end of 1990. The coming challenge for these countries is to sustain what has been achieved and to advance on the remaining fronts.

111. Diarrhoeal diseases continue to be a major cause of morbidity and mortality. Most ARI programmes are still in the early stages of development, and the reduction of malaria is a felt need among the affected population in endemic areas. AIDS is a growing threat in several countries of the region, while poor maternal health and mortality remain major problems in many, if not most, Asian countries. Safe water remains an unrealized goal for half or more of the families in a number of Asian countries.

112. The last four decades have witnessed impressive gains in coverage of formal primary education systems in many countries. However, differential access of girls to education is a problem that varies in character across Asia. In virtually all countries of eastern and southern Asia, girls already have equal access to primary

education, but there are great discrepancies in most countries of southeastern Asia. Universal primary education for all girls in these countries will require extraordinary efforts if it is to be achieved during the 1990s.

113. Considerable progress in child welfare is feasible in many of the countries of the Association of South-East Asian Nations (ASEAN) and in the countries of East Asia with more vibrant economies. These countries (except the most developed among them) are likely to reduce their IMR and U5MR by a further 25 per cent from 1987 figures. For the countries that have achieved UCI in 1990, the goal should be 80 per cent coverage in each of their States, provinces and districts. The eradication of polio and the elimination of neonatal tetanus are achievable goals for most eastern Asian countries during the decade, and sustainable programmes can be in place by 1993. A further reduction of deaths attributable to diarrhoea and the initiation of a clear downward trend in ARI deaths among children under five years of age are also feasible targets for this plan period.

114. The reduction of severe malnutrition among young children, to 5 per cent or less in all countries of Asia and the Pacific by 1993, leading to virtual elimination by the end of the decade, is considered a feasible goal. It is also considered realistic that by 1993, all areas of Asia and the Pacific where IDD is endemic, can be protected either by iodated salt or by the availability of iodated oil, injections or capsules.

115. Governments in Asia and the Pacific will be encouraged to set the following targets in education for all for the first half of the decade: at least 50 per cent of all children completing primary education; 50 per cent of all girls in primary school (or the more ambitious target of 50 per cent of all girls) completing primary education; 100 per cent access to primary education for all children in urban areas; and the introduction of relevant environmental messages into all basic education.

116. There is an increased awareness throughout the region of the need to strengthen planning and investment in social development. This is illustrated by the declarations of the South Asian Association for Regional Co-operation (SAARC). In a series of summits, SAARC has formulated goals relevant to basic human development. These are also increasingly reflected in national plans of the member countries.

117. Strategy consultations and the review of UNICEF experience in South Asia in the 1980s have indicated that most of the major UNICEF goals for child survival, development and protection are relevant and can be achieved by many countries in the region. However, there is the need and scope for strengthening the link between goals (indicators and targets) and strategies (means) for achieving them.

118. The main strategic approaches to be adopted in this subregion will be:

(a) To assist countries in southern Asia to eradicate or reduce drastically vaccine-preventable diseases;

(b) To promote a holistic approach to safe motherhood and child health, in particular through vitamin A supplements, antenatal care, growth monitoring during adolescence, adequate nutrition during pregnancy, breast-feeding, proper weaning, CDD, ARI and malaria control programmes;

(c) To advocate for and support universal access to safe drinking water and education for girls;

(d) To assist in the demographic transition in the region through effective advocacy for child spacing;

(e) To assist countries to put new knowledge within human reach and to respect the knowledge that people have through mutual dialogue;

(f) To assist, mainly through advocacy, in reducing pressures on children created by adverse physical, structural and socio-economic environments and the lack of relevant knowledge;

(g) To develop community-based strategies and structures of relevance to the poorer half of the populaton (the role of local women's groups and the level of services to girls would be a test of such relevance);

(h) To assist in strengthening the linkage between basic services for children and the empowerment of women in the context of the family and community;

(i) To move to scale in providing basic services for all children, focusing on the specific needs of each group.

119. China, the most populous country in the region and the world, has set for itself the following goals to be attained by 1995: the reduction of IMR to less than 35 per 1,000 live births in rural areas and 15 per 1,000 live births in cities (average 30); the reduction of MMR to less than 40 per 100,000 in rural areas and 20 in cities (average 35); the eradication of polio; and the elimination of IDD.

120. China is well on the way to achieving most of the other global goals for children, with the exception of universal access to basic sanitation. UNICEF efforts during this period will concentrate on three main areas of action: advocacy and education focused on promoting human development and specific child needs in the national development agenda; raising the level of understanding and support for sustainable development; and selective involvement, in collaboration with other organizations, in activities that help to create the general pre-conditions for child-specific activities, including the unfinished portions of the CSD agenda and the introduction of a simple system for monitoring the development of the whole child.

121. As the countries of Asia and the Pacific continue to develop their systems, institutions and programmes for children, the character of UNICEF support will change. In such countries, UNICEF is being looked to increasingly for ideas and advice on situation analysis, policy development and programme design. UNICEF will need to increase its capability for advocacy, social analysis, social

communications and programme planning. As the countries of the region do not lack high-level professional capacity, UNICEF will strengthen its own ability to co-operate with the people who constitute this human resource base, including groups of concerned politicians, planners, educators, health professionals, lawyers, communicators and others.

D. Middle East and North Africa

122. The economic forces impinging on children and mothers in the region are not expected to ease in the first years of the 1990s. Per capita income is likely to fall in all countries, including the oil producers whose aid and employment opportunities fueled much of the expansion among their poorer neighbours during the early 1980s. The door to jobs in Europe and the Gulf States is closing, just as inflation and unemployment are rampant among countries of the region.

123. The austerity that accompanies adjustment measures is beginning to be felt by the population in countries such as Egypt and Jordan. Reconstruction in Iraq and the Islamic Republic of Iran may induce some renewed growth in those two countries recovering from war and, to a lesser extent, among their neighbours, but in other areas where turmoil has been endemic for decades, guarded realism is the more pragmatic stance for UNICEF to adopt.

124. Governments in the region are committed to child survival interventions and have grown adept at setting targets and implementing strategies to reach their objectives. They are rightly proud of these achievements. By 1993, the regional average for infant mortality is expected to have fallen below 50 per 1,000 live births and that for child mortality below 70 per 1,000 live births. Only the region's poorest countries, Democratic Yemen, Djibouti, the Sudan and Yemen are likely to have infant and child mortality rates that exceed the levels in 1993.

125. The coverage levels of UCI by 1990 (at least 80 per cent for all antigens among children under one year old) must be maintained throughout the region. Governments are expected to take over most programmes by 1993, leaving only the Sudan and perhaps Democratic Yemen still requiring UNICEF support for their basic EPI delivery services. Many countries have set immunization goals for 1993 that advance far beyond UCI by 1990. In Egypt and all the Gulf States, Iraq, Jordan, Morocco and Tunisia, polio eradication programmes have started and are expected to be well advanced by 1993. In 1993, other countries of the Middle East and North Africa region are expected to join the polio eradication programme. Some countries, such as the Islamic Republic of Iran and the Syrian Arab Republic, have set 95 per cent coverage targets for measles, especially in urban areas, to be reached by 1993.

126. Cutting deaths from dehydration will move to the top of the child survival agenda during the plan period. With UNICEF assistance, oral rehydration salts (ORS) are now universally available in all countries of the Middle East and North Africa region. By 1993, ORS packets are expected to be universally available in most countries without UNICEF assistance. Almost one half of all mothers in Middle East and North African countries now know how to use ORS and virtually all are

expected to know and use these salts correctly by 1993. By 1993, each country in the Middle East and North Africa region is expected to have developed systems for recording and reporting diarrhoeal dehydration, in-patient case fatality rates among children under five years old and hospital admission percentages among children served by out-patient clinics. Egypt's achievements in cutting child deaths from dehydration are expected to be matched by other countries of the region. This achievement will cut the death rate of children under five years of age from dehydration by 40 per cent between 1990 and 1993. With Egypt and the Sudan leading in water and sanitation programmes, efforts to link these programmes more closely with activities to control diarrhoea will be strengthened. By 1993, all countries in the region are expected to develop ARI programmes as part of their efforts to accelerate child survival.

127. Concerns for the survival, development and welfare of the girl child will be at the centre of all country programmes by 1993. Gender equality for girls and boys will become a standard measure among CSD indicators, especially nutrition, school entrance and school continuation rates.

128. Efforts to measure maternal mortality accurately will be encouraged in all Middle East and North African countries and targets for maternal survival and health will share the lead with child survival goals, among UNICEF priorities. Several countries have TBA training programmes and UNICEF is also supporting pre-natal care in some countries. It is anticipated that by the end of the period, these programmes will be well on their way to reaching goals set for the year 2000.

129. Children in especially difficult circumstances will be a major focus for many Middle East and North Africa country programmes until 1993. Activities to address this group will range from peace education programmes to physical and psychological rehabilitation for injured and traumatized children. The Convention on the Rights of the Child will provide the underpinning for advocacy on behalf of these children.

130. Emerging strategies for reaching targets include special efforts to accelerate programme interventions in those areas within each country that are lagging or deprived; sharing technical expertise and other resources among countries of the region to benefit those countries where the needs are greatest; and linking advocacy closely to targets and measurement.

131. UNICEF has strong, supportive government counterparts in nearly all the countries of the region. Interregional institutions and confederations, such as the newly formed Arab Co-operation Council, the League of Arab States (LAS), the Gulf Co-operation Council, the Maghreb Union and the Organization of the Islamic Conference, play a special role in the region. The achievement of each UNICEF goal depends heavily on interaction with these groupings. LAS and the Arab Council for Childhood and Development, an NGO based in Cairo, are already committed to taking the lead in advocacy on behalf of girls.

132. The UNICEF regional office works closely with the WHO Eastern Mediterranean Regional Office, and both organizations share many common goals and strategies. This close partnership will continue, as will the working relationship with UNESCO, especially the Amman Regional Office of Education for Arab States. Ties with UNFPA

will become closer as the region focuses on maternal mortality, social statistics and related advocacy.

133. UNICEF general resources are modest for all countries of the region except Democratic Yemen, the Sudan, Turkey and Yemen. However, supplementary funding enables UNICEF to increase programme support in many countries.

134. UNICEF intends to strengthen its support for supplementary-funded projects among Gulf countries, in particular, during the 1990-1993 period. More attention will be paid to promoting the technical advisory role that UNICEF can play, in co-operation with the Arab Council for Childhood and Development, the Arab Gulf Programme for the United Nations Development Organizations and the Gulf Council of Health Ministers. UNICEF has also diversified its portfolio of country donors.

135. UNICEF has put a premium on developing the technical capacity of able young professionals as project and short-term staff in all offices. The UNICEF Regional Office for the Middle East and North Africa will promote an accelerated pace of inter-country exchanges to solve particular technical and programming problems, not only within UNICEF offices, but also among Governments. The Regional Office has used both its broad overview and its close country knowledge to develop a team of consultants who are able to work with Governments within the region and to intervene rapidly when problems arise. Governments have responded well to this mode of operation and they contribute to the team's strength.

E. Industrialized countries

136. While funds raised by UNICEF in industrialized countries will continue to be allocated exclusively for developing countries, UNICEF advocacy will encompass programme approaches and policy analyses that are applicable in both industrialized and developing countries.

137. The development of global solidarity for children is at the core of the organization's evolving role in industrialized countries, and UNICEF is fortunate to have the National Committees as partners. The increasing number of transnational problems such as drugs, AIDS, armed conflicts, migration and the degradation of the environment call for joint actions by industrialized and developing countries. Through its involvement in development education, UNICEF seeks to highlight the interdependence of industrialized and developing countries.

138. The International Child Development Centre at Florence, Italy, will be a forum for analysing some of those issues. Researchers and front-line workers from within and outside UNICEF will meet at the Centre in the coming years to reflect on ways to deal with these and other common problems. The aim is to facilitate a genuine two-way transfer of knowledge and the formation of highly participatory international networks that will exchange information on promising, innovative experiences from all parts of the world.

IV. EXTERNAL RELATIONS STRATEGIES

139. Advocacy and social mobilization, whether carried out at global, regional or national levels, together with fund-raising and development education, are activities that fall under the general heading of external relations. At the country level, advocacy and social mobilization form an integral part of the country programming process. At headquarters, because of the global dimensions of many activities and the specialized skills required, these functions are grouped in various divisions. Advocacy and programmes are interrelated and complementary. The ultimate aim of both activities is to improve the well-being of children.

140. From an external relations viewpoint, the critical factors for achieving the goals for the 1990s may be grouped in three categories:

(a) Issues on the general international agenda, including increased resource flows to developing countries, especially in Africa; significant debt relief for developing countries; the promotion of economic adjustment policies that safeguard the well-being of poor and vulnerable groups; and further mobilization of world opinion on the environment, including promotion of the idea that the reduction of disease, lowering fertility and mortality rates and better sanitation are also important aspects of programmes to safeguard the environment;

(b) Factors on the international agenda for children including generating increased public awareness of, and support for, issues affecting children and promoting the ethic of "first call for children", extensive ratification and broad application of the Convention on the Rights of the Child; and a successful World Summit for Children in 1990;

(c) Factors on the UNICEF agenda, including strengthened UNICEF capacity, at global, national and community levels, for advocacy that will lead to enhanced programmes for children; strengthened collaboration with existing partners and allies; substantial growth in UNICEF income; and development of a co-ordinated and strategic approach to external relations policy-making and policy implementation.

141. UNICEF capacity to influence what happens in each of those areas is varied and, in several cases, the UNICEF role can only be indirect. However, the growing importance of external relations within the organization reflects the growing awareness that the unmet needs of children cannot be satisfied unless there is progress in each of th se areas.

142. The External Relations Committee will be a fundamental tool for co-ordinating external relations strategies and policy issues involving advocacy, fund-raising and development education.

A. Information and development education

143. UNICEF information and development education plans for the 1990s will focus on ensuring that survival, development and protection are recognized as the rights of children and the obligations of Governments and citizens throughout the world.

144. During the plan period, the Division of Information, in close collaboration with the Planning Office, the Programme Division and, as necessary, the Information and Development Education Section of the Geneva office, will continue their efforts to develop high-quality materials that provide a global overview of such issues as adjustment and the impact of the debt, children in especially difficult circumstances, military expenditure and declining commodity prices, all of which are factors jeopardizing the lives of the poorest children. These materials will be supported by resource products of a generic nature, which can be adapted nationally to respond to local concerns and support specific programme needs. In addition, a special effort to develop programme/advocacy support materials is under way.

145. Information support for the ratification of the Convention on the Rights of the Child will be a major focus. Issues related to the Convention will also continue to be addressed in the annual State of the World's Children report. The launch of the report in a major city and the briefings in many countries provide major advocacy opportunities for children's concerns.

146. UNICEF work with the electronic media is expanding rapidly. In addition to providing video news releases on important events, advocacy and programme support materials will be produced, often in co-operation with local radio and television stations. The use of satellite communications to transmit these programmes will increase.

147. Emphasis will be placed on increasing public understanding of the development process and on inculcating awareness of global interdependence, through development education. These activities will be extended to developing countries. Following the World Conference on Education for All in March 1990, UNICEF will prepare its global development education policy. This policy will guide the organization's increased activities in this area.

148. As advocacy and the efforts to attract additional resources for children becomes more important, work with other partners, including other agencies of the United Nations system, will increase. In 1989, UNICEF worked with WHO, and both were joined by UNESCO in the publication of Facts for Life. Another initiative in the information area that will require close co-operation between UNESCO, UNDP, the World Bank and UNICEF during the plan period will be follow-up activities resulting from the World Conference. In 1990, the United Nations Environment Programme (UNEP) and UNICEF will jointly launch a major report on children and the environment. Other avenues of co-operation are being explored, and joint information projects will be carried out.

149. In order to implement successful advocacy initiatives that have significant programme benefits, UNICEF will devote more attention to training programme staff in communication and social mobilization skills while helping information staff to gain a better grasp of programme areas. Special attention will also be paid to assisting National Committee staff to become more knowledgeable about social development issues.

150. The UNICEF information programme, while global in application, will be firmly based on the country approach in both developing and industrialized countries.

Information strategies will be developed to meet specific communication, education and resource mobilization goals.

B. Public affairs

151. Recognizing that National Committees and the growing network of UNICEF allies are central to the realization of both medium-term programme goals and long-term goals, the recently created Division of Public Affairs and the Geneva office will engender relationships with new partners and allies and support existing networks to strengthen advocacy for children's rights and support for the goals and strategies for children and development in the 1990s. To achieve this, the Division and the Geneva office will:

(a) Develop and implement a long-range strategy for strengthening UNICEF collaboration with existing partners and allies, as well as develop additional strategic alliances at international, regional and country levels;

(b) Systematically identify and promote new support entities for children;

(c) Act as the UNICEF focal point for efforts to promote ratification and application of the Convention on the Rights of the Child;

(d) Work closely with the secretariat for the World Summit for Children in mobilizing key constituencies around the issues to be addressed at the Summit;

(e) Develop yearly plans to mobilize external partners in support of UNICEF programme delivery in specific programme areas;

(f) Discuss priority public affairs issues with regional and country offices at key stages of the country programming cycle;

(g) Establish new UNICEF task forces on priority public affairs issues as needed, and participate in existing UNICEF task forces which deal with topics that are priorities for public affairs;

(h) Strengthen the exchange of information with other United Nations agencies and divisions and bring the concerns of children to relevant forums;

(i) Build and sustain advocacy efforts to keep issues relating to children's well-being on the agenda at the highest national, regional and global levels.

152. National Committees are partners and allies for carrying out the activities listed above. The Division of Public Affairs will co-operate with National Committees to strengthen their capacity to act as advocates for children and their rights, to build on existing co-operation between National Committees and NGOs and to encourage National Committees to develop new volunteer networks. During this plan period, formal links between existing National Committees and UNICEF will be reinforced and efforts will be made to establish new National Committees, where this is appropriate, or to create national advocacy groups for children.

153. In co-operating with NGOs, support for advocacy and programme delivery at the country level will be a priority. During this period, existing alliances will be strengthened and new opportunities will be sought for collaboration with local, regional and international NGOs. The NGO Committee on UNICEF plays an important role in advocating UNICEF goals and priorities. The Division of Public Affairs will co-operate with the NGO Committee to strengthen the Committee's capacity to play this role and to act as a consultative group on policy and programmes. The Division will pursue its collaboration with religious and political leaders, parliamentarians, artists, intellectuals and celebrities. These partnerships create new advocacy opportunities and help to place child-related issues in the limelight.

C. Programme funding

154. Meeting the development goals for children in the 1990s will require substantial mobilization of both external and internal resources, including funding for UNICEF. Since the International Year of the Child, UNICEF income has increased from $253 million in 1979 to $660 million in 1989. While ODA globally in the 1980s was stagnant in real terms, UNICEF income stayed ahead of inflation and actually increased some 3 per cent a year (approximately 10 per cent a year in nominal terms).

155. Regarding UNICEF future income, it is estimated that an annual real growth of 3 per cent (7 per cent in nominal terms* with an estimated 4 per cent inflation) is a minimum requirement for UNICEF to make an effective contribution to the implementation of the operational strategy for children for the 1990s. UNICEF could make an even more effective contribution, however, with annual real growth of up to 6 per cent. This could be managed within the existing structure, with some adjustments of programme planning levels and staff. UNICEF fund-raising efforts, therefore, will seek to achieve real growth of 6 per cent a year. Nevertheless, budget and programme expenditure in the medium-term plan are based on the more conservative 3 per cent annual real growth. Increased funding will be sought particularly for education and, as indicated in the financial plan, nutrition and water and sanitation will also require increased resources. Funding for health programmes will retain its present priority.

156. In order to reach those targets, UNICEF will continue to strengthen its collaboration with traditional donors while looking to new potential sources of support, including industrializing countries. Countributions to general resources will continue to be the organization's first priority. Supplementary funding for programmes and projects developed within the country programming process and approved by the Board will be sought from donors who already contribute generously to general resources.

157. National Committees for UNICEF will be asked to play an active part in supporting this programme funding strategy, and the UNICEF country offices will

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* The difference between nominal and real growth is caused by both inflation and currency fluctuations.

have a greater role in providing information to donors at the country level. Emphasis will be placed on providing donors with high-quality project proposals and timely and accurate progress reports. As requested by the Board, UNICEF will continue to develop innovative approaches to the problems associated with adjustment and debt. In the Latin America and Caribbean region, IDB and UNICEF will pursue their joint initiative on debt relief for social investment (see para. 120 of the report of the Executive Director (E/ICEF/1990/2)). The initiative is expected to become operational in 1990, starting in two or three countries. Discussions are under way with the World Bank on a similar initiative for Africa. Negotiations will continue with commercial banks that may want to trade their debt against the borrowing Governments' agreement to invest in programmes for children. These negotiations apply to countries in all regions. UNICEF will also urge other international agencies and bilateral donors to increase the resources invested in programmes for children.

158. Within UNICEF, the Programme Funding Office will continue to be responsible for the planning and co-ordination of programme funding activities. The Fund-Raising Steering Committee, consisting of the appropriate divisions at headquarters and two National Committees on a rotating basis, will provide guidance on fund-raising strategies.

D. Greeting Card Operation

159. The Greeting Card Operation (GCO) will have four distinct areas of responsibility during this plan period: UNICEF product sales and licensing; private sector fund-raising; exhibits and promotion; and special fund-raising events and new initiatives. All four areas are geared towards involving the general public in UNICEF work, and several of these activities lend themselves to attracting volunteers for UNICEF.

160. In addition to achieving the targets outlined in the sections of this plan that deal with financial issues, GCO plans to achieve, by 1992, the 50 per cent profitability objective in product sales and licensing that was established by the Executive Board. In the newly assigned area of private sector fund-raising, GCO will be developing joint plans with its partners during 1990. Such plans will include a special five-year challenge campaign, through National Committees, to raise $100 million from the public for child health programmes and the development of mechanisms for the ongoing assessment of private sector fund-raising potential and conditions in participating countries. A system of joint planning and reporting with National Committees and field offices will be implemented, and opportunities for the exchange of ideas and training will be explored. In the area of special fund-raising events and new initiatives, a new activity for GCO, 1990 will be the year to review experience and establish structures for organizing and increasing the number of events and new initiatives that will produce substantial income and publicity for children's concerns. Private sector fund-raising, through special events, will be guided by the Special Events Headquarters Advisory Committee, a newly created mechanism for co-ordination.

V. OPERATIONAL STRATEGIES

A. Human resources planning and personnel management

161. The establishment of specific programme goals for the 1990s and strategies for achieving them will facilitate human resource planning and personnel management in the years ahead. The UCI by 1990 experience has demonstrated the importance of planning and forecasting the appropriate mix, distribution and number of staff required to attain specific goals.

162. A number of steps have been taken to strengthen human resource planning and personnel management, including the improvement of various personnel procedures and support systems. A computerized and integrated personnel system is now in place that include personnel records, the candidates' roster, vacancy monitoring and staff rotation and recruitment. A global staff training and career development strategy is being implemented.

163. Excellence will be the primary criterion for recruiting staff during the plan period. Although the overall level of external recruitment for international core posts during the next five years will continue to be relatively low, UNICEF will make special efforts to identify skilled and highly motivated young people whenever external recruitment is appropriate. Preference will be given to qualified women and to applicants from under-represented countries. UNICEF will also concentrate on the placement and development of existing staff, to make the most effective use of their skills and to enhance opportunities for career development. In filling vacancies, priority will be given to qualified internal applicants, especially women.

164. The Junior Professional Officer (JPO) programme has proved to be very effective and the demand for JPOs is high. Sponsoring countries will be encouraged to increase their support for this important programme. Governments which have not participated so far will be urged to do so, including the idea of supporting candidates from developing nations.

165. Table 1 below presents the personnel plan, including the number of approved core posts for all categories of staff for the 1988-1989 and 1990-1991 budget periods, and estimates for the 1992-1993 biennium. The table shows the total number of core posts at headquarters locations and in field offices. Among the operational implications of the goals for children in the 1990s is the need for UNICEF to strengthen its core staff capacity. Core posts are those financed from UNICEF general resources. The Executive Director is proposing an increase of 50 core posts over the plan period: 20 international Professional, 15 national Professional and 15 General Service.

166. The additional core posts will be distributed based on a thorough review of all UNICEF offices within the context of the 1992-1993 budget exercise. Overall UNICEF posts, including project and Government-sponsored posts, will be included in the budget document that will be presented to the 1991 session of the Executive Board.

Table 1. Personnel plan

	Number of core posts		
	1988-1989 Approved	1990-1991 Revised	1992-1993 Proposed
Biennium budget a/			
International Professional	440	452	472
National Professional	204	211	226
General Service	1 368	1 393	1 408
Subtotal	2 012	2 056	2 106
GCO budget b/			
International Professional	55	55	55
National Professional	4	4	4
General Service	81	81	81
Subtotal	140	140	140
Total established posts, all budgets	2 152	2 196	2 246

a/ As contained in the budget document (E/ICEF/1989/AB/L.1).

b/ As contained in the GCO work plan (E/ICEF/1990/AB/L.6).

167. As suggested at the 1989 regular session of the Executive Board, the secretariat proposes to undertake a comprehensive review of the levels of UNICEF representatives in the context of the forthcoming biennial budget exercise for 1992-1993.

168. A preliminary study has already been undertaken by an interdivisional task force and criteria have been developed for determining the levels of such posts. UNICEF uses the standard classification criteria for professional posts established by the International Civil Service Commission (ICSC), but it has been suggested that several additional criteria should be used for the post of UNICEF representative. Following careful consideration of several possible criteria, it has been determined that the following criteria are the most relevant:

(a) The level of general resources allocation for the country programme. This criterion serves as a proxy for the size of the country's child population, its level of economic delevelopment as measured by GNP per capita and the situation of children as reflected in its U5MR;

(b) The total number of child deaths. This criterion serves as a proxy for the challenge confronting UNICEF representatives. Whereas the U5MR (included in the previous criterion) is a reflection of the relative seriousness of the problem, the number of child deaths is a reflection of the magnitude of problems in the areas of health, nutrition, education and other socio-economic issues to be dealt with in the UNICEF country programme;

(c) Special considerations. Included under this criterion are several other important factors that are not adequately represented in criteria (a) or (b) above. These include, for example, whether a UNICEF representative is responsible for a single country or several countries in the area; the level of supplementary funds received and anticipated; any emergency or unusually complex country situation; special requirements of advocacy and mobilization skills; in-country fund-raising opportunities; and the challenge of making significant impact, especially in those countries where UNICEF resources (funds and staff) are extremely small compared with the magnitude of child problems.

169. Among the above criteria, the first two are completely objective and quantifiable, whereas the third is partly quantifiable and partly based on the judgement and discretion of the Executive Director.

170. A preliminary analysis, using the above-mentioned criteria, indicates that approximately 10 representative posts will need to be upgraded in the next budget biennium. The efficiency and effectiveness of the offices concerned will be crucial in reaching many of the ambitious goals for children and development in the 1990s. The level of the representative posts will need to be commensurate with the demands for leadership and expertise that will be expected of these representatives.

171. The Executive Director has committed the organization to increasing the number of women Professionals to one third by December 1990 and to increase the proportion of women at the senior level. Since March 1985, when the organization adopted the recommendations of the Task Force on Women in UNICEF, the overall proportion of women in international Professional posts had increased from 24.7 to 32.3 per cent by December 1989. In the national Professional officers category, the proportion of women increased from 29.4 to 34.3 per cent during the same reporting period.

172. In line with the commitment to increase the proportion of women at the senior Professional levels, one woman has been promoted to the level of Assistant Secretary-General, one to the D-2 level and nine to the D-1 level since mid-1985. At the country office level, the number of women in management positions has also increased. Two of the six regional directors are women, 14 of 69 representative posts are held by women and, at the sub-office level, 11 of 28 posts are held by women.

173. The increase in the number of core posts has been slight in the past years, while the increase in the number of posts in the project category was more significant. At the end of December 1989, 32.6 per cent of all international and national project officer posts were filled by women. Table 2 below shows the progress made since 1985 in the core international Professional and National officer categories:

Table 2. Female/male ratio in core international Professional/National officer posts in UNICEF

	1985		1986		1987		1988		1989	
	IP F/M	NO F/M	IP F/M	NO F/M	IP F/M	NO F/M	IP F/M	NO F/M	IP F/M	NO F/M
ASG	0/3	-	0/3	-	1/2	-	1/2	-	1/2	-
D-2	3/17	-	3/14	-	2/13	-	3/17	-	3/15	-
D-1	2/36	-	3/38	-	4/37	-	9/36	-	9/46	-
P-5/NO-E	20/104	1/0	25/99	1/0	30/97	1/0	26/104	1/0	36/114	1/0
P-4/NO-D	35/113	5/9	34/114	3/11	33/105	3/16	37/102	7/18	51/87	6/15
P-3/NO-C	38/61	14/34	41/58	21/25	43/58	26/41	43/56	28/39	39/60	27/41
P-1-2/NO-A-B	23/10	35/89	28/11	42/84	22/14	35/83	20/4	40/80	17/3	36/78
Percentage of women in total	26.0	29.4	28.5	35.8	29.3	31.7	30.2	35.7	32.3	34.3

IP = International Professional
NO = National Officer
F/M = female/male

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174. During the plan period, UNICEF will maintain the levels already attained in this important area and efforts will be made to increase the proportion of women in Professional positions, with the long-term goal of achieving gender neutrality in its staffing patterns.

175. In 1988, a JCGP working group on collaboration on personnel matters agreed to the exchange of professional staff among the member agencies. The scheme is restricted to programme staff and its overall purpose is to promote the exchange of work experience among the member agencies. Suitable posts have been identified by the agencies concerned and the corresponding notices have been circulated, inviting staff members to apply for the relevant posts. The selection process has not yet been completed and the final results are, therefore, not available. Close collaboration will continue in the related areas of staff training and the development of training materials, as well as through joint training activities.

176. Staff training, in the areas mentioned in other parts of this document, will be crucial to staff performance and to the achievement of the organization's goals. Experience over the past three years has shown that the additional investment of human and financial resources in staff training is both productive and cost-effective. Accordingly, the Executive Board has approved substantial increases for the 1990-1991 biennium training budget.

177. A new planning process has been introduced through which individual, office and organizational training needs are analysed and appropriate training programmes identified or developed to meet those needs. The effectiveness of training and its impact on performance will be closely monitored and evaluated through a set of procedures and evaluation methods, some of which have already been developed by the Training Section.

178. A major focus in training has been, and will continue to be, the development of self-learning packages and other training materials on a number of UNICEF-specific programme, management and personnel topics. This innovative approach has resulted in the production of high-quality, cost-effective training materials that have eliminated the need for offices to develop their own courses or to rely on external institutions. Packages now exist or are being developed for all the major UNICEF programme areas and processes, as well as for key administrative, financial and personnel functions. Greater attention will be given in the next two years to the optimal utilization of these training packages.

179. To complement in-house training, the UNICEF external study leave programme will take a more systematic approach to allow annually for up to 20 short-term (up to 15 weeks) and five long-term (up to one year) study leaves annually. All qualified staff members may apply for study leave, which is granted to those whose past performance and proposals for study promise the most innovative and useful returns for the organization.

180. By the end of 1990, it is planned that all Professional and General Service staff should participate in ongoing training programmes for strengthening the knowledge and skills they require to fulfil their responsibilities. As part of this ongoing process, a computer-based knowledge bank - "Winning with UNICEF" - is

being developed to allow staff to test their UNICEF expertise. A major challenge over the coming years is to assist field offices in implementing quality training programmes. While there have been major gains in the availability of materials over the past few years, the need now is to focus on effective implementation. It is foreseen that the staff of the Training Section will be more involved in global, regional and selected country-level workshops.

181. An important new opportunity for strengthening the UNICEF approach to training will be provided by the International Child Development Centre at Florence, Italy. The Professional staff and visiting fellows at the Centre will be able to offer UNICEF staff, and Professionals in partner institutions, more opportunities for intensive study and the exchange of experience than is normally possible through regular training activities. More details are contained in the report on the Centre being submitted to the 1990 Executive Board session (E/ICEF/1990/L.9). A major collaborative event in 1990 will be a workshop on community participation.

B. Information management

182. Basic information systems are needed to increase efficiency as the volume of work increases. The Office of Information Resources Management plans to operationalize a comprehensive set of headquarters and country office computerized systems by the end of the plan period. The incremental improvement of the standard UNICEF country office computer system and the revision of central financial systems are included in the programme. Thereafter, there will be constant need to enhance the systems or adjust them as procedures change. The priority and focus of the Office has been on such office systems. This will provide a good base of transactional data for developing information systems to support decision-making.

183. The need to monitor progress towards the goals for 1990 will call for the use of effective information systems in operational decision-making, policy review and policy formulation. Such information systems will need to draw on both external and internal data sources. Internally, this will require, for example, information on funding, programme implementation and possible problems in staff recruitment. This information will be derived from different types of transaction processing systems in various locations, to produce selective, summarized information. The plan is that the Office will begin implementing the systems towards the end of this planning period, which will require increased, and possibly different, staff resources.

184. In addition to meeting the organization's internal information system requirements, there is a growing demand from countries where information systems are a direct programme input. For example, UNICEF has assisted with computerized systems for monitoring immunization coverage and carring out demographic surveys. This type of activity is directly related to programmes, and country offices are best placed to process the requests, while the technical support should come from the regional level. During the plan period, information management activities at country, regional and headquarters levels will be co-ordi ated so that effective models can be identified and widely shared.

185. The network of UNICEF offices and the decentralized organizational structure require good communications for management, decision-making and daily operations. The technological developments in computerization and telecommunications have been dramatic. It is now possible to reach remote areas via satellite at reduced cost (e.g. using higher-speed data communications links) and to combine voice, image, text, data and video (e.g. video conferencing). There is, therefore, great potential for UNICEF to improve communications for internal management purposes, programmes and external relations. UNICEF has made a start with electronic networking and some satellite communication (Operation Lifeline Sudan), but staff and other resources will be required if the potential in this area is to be fully developed.

C. Supplies

186. In many countries, supplies continue to be the back-bone of UNICEF collaboration with Governments. The proportion of supplies in country programmes varies between 20 and 80 per cent depending on the specific needs of women and children in each country. The Supply Division is structured to facilitate the delivery of supplies and equipment to UNICEF-supported programmes and other customers on a timely basis and in the most cost-effective manner. Purchases of supplies in 1989 amounted to $273 million, including $78 million from developing countries.

187. The administrative processes involved in the procurement of supplies and equipment, both for direct shipment from suppliers to field locations and to restock the warehouse of the Supply Division at Copenhagen, are monitored on a continuing basis. This ensures that an appropriate level of service can be maintained, enabling UNICEF to respond effectively to requests, based on national plans of operation. The Supply Division warehouse plans to modernize its computer hardware and to redesign the supply systems that will enable UNICEF to meet the supply challenges of the next decade. In addition, the Government of Denmark has agreed to finance an extension of the Supply Division's administrative building at Copenhagen. Every effort will be made to minimize the inconvenience that will occur during construction to avoid affecting operations. Construction will commence in August 1990 and completion is expected in August 1991.

188. The warehouse stock policy continues to be reviewed, in collaboration with the Programme Division, to ensure that the range of items stocked reflects the evolution in programmes during the planning period. The goals for UNICEF in the 1990s place heavy emphasis on health, nutrition, clean water, sanitation and education. The impact of increased activity in these areas will be assessed in the light of the current work-load. A major emphasis will continue to be the availability of vaccines and equipment for the cold chain in support of UCI. The importance of essential drugs programmes in efforts to strengthen PHC, including the Bamako Initiative, requires that specific attention is given to these commodities. An indication of the priority assigned to those areas is reflected in the expenditure on vaccines and essential drugs in 1989, amounting to approximately $71 million. The addition of cold-chain equipment to those two components brings the figure to about $107 million, or approximately 4 per cent of total of UNICEF purchases in 1989.

189. The procedures for procurement services (previously known as reimbursable procurement) have been further simplified to reflect the increasing use of this efficient, low-cost procurement channel that is available to Governments, United Nations agencies and NGOs. Drugs and other supplies and equipment that complement UNICEF programmes are supplied through this mechanism. Modifications in these procurement procedures include a revised fee structure and a new purchase agreement for each customer.

190. Supply Division staff will participate in the country programming process to improve their knowledge of specific country conditions and to assist country offices in developing the supply component of new programme proposals. The Supply Division will continue to foster the development of new products that are adapted to the needs of developing countries and will work to increase the effectiveness of products supplied in 1989. Procurement in developing countries will continue to receive careful attention, and efforts will be made during the plan period to increase existing procurement levels. Quality and cost competitiveness, however, will continue to be important factors in procurement decisions.

D. Internal audit

191. Several factors in UNICEF planning for the early 1990s will affect the work and priorities of the Office of Internal Audit. These factors include a projected increase in programme and financial activities, local procurement and cash assistance and point to an increasing work-load for the internal auditors and the need to refine work methods for assisting all levels of management to ensure that operations are managed with economy, efficiency and effectiveness.

192. The decentralized structure of UNICEF operations and the delegation of decision-making authority to the country offices require that the work plan of the Internal Audit Office gives priority to country office audits. Audit coverage will continue to be planned on the basis of a three-year rolling plan and audit resources will be assigned, as a priority, to areas of higher risk and vulnerability and to those areas where the cost-benefit ratio is likely to be maximized. The internal audit work plans will be shared with the external auditors in an effort to avoid duplication.

VI. FINANCIAL STRATEGY AND PLANNING

A. Allocation of programme resources among countries

193. At the request of the Executive Board, and in relation to goals and objectives for children in the 1990s, UNICEF has reviewed the criteria by which its programme resources are to be allocated to ensure that resources will be available in ways best suited to furthering the achievement of those goals. In doing so, the Executive Director has taken into account the 1970 and 1971 Executive Board guidelines, as well as the 1983 Board document on "Alternative programme approaches in different socio-economic situations" (E/ICEF/1453), which established the current criteria, together with policy decisions approved by the Board in subsequent years.

194. Guidelines for the allocation of UNICEF general resources that were established in 1970 aimed at achieving a gradual shift of support in favour of LDCs. The allocation to those countries would be increased to roughly three times the average overall level of UNICEF co-operation per child. The 1971 Board confirmed those guidelines and added a principle of flexibility whereby "commitments proposed to the Board at any session should leave not less than 20 per cent of the following year's estimated resources available for new projects and unforeseen needs" (E/ICEF/612, para. 140).

195. In 1983, the Board decided that, in addition to the two indicators already used, namely GNP per capita and child population, a third indicator, IMR (subsequently replaced by U5MR) was to be used in such a way that additional resources should be allocated to countries where high IMRs still prevail, without reducing existing levels of co-operation with other countries. This has entailed a gradual adjustment of resource allocations in such a way that the planning levels now fully conform to the criteria established in 1983.

196. In compliance with the 1983 Board decision, a weighting system was established and gradually refined so that the allocation per child is highest in the country with the lowest GNP per capita and the highest U5MR and becomes less, on a sliding scale, as GNP per capita rises and U5MR decreases. As part of the review that was undertaken, alternative weights for each indicator were considered, and the addition of a further criterion, female literacy, was tested. It became clear that any reasonable change that could be introduced into the current weighting system would result in only minimal increases for those countries undergoing severe economic crisis and that other measures, those that do not involve changing the weighting system, would be more efficacious in responding to special needs. Such measures include the allocation of global reserves and the use of general resources to support unfunded supplementary funding projects, within the margin of flexibility that the Board has provided.

197. Approximately 10 per cent of general resources available each year for programmes are allocated to the following global reserve: U5MR reduction; environment; SAFLAC; Guinea worm; food and nutrition surveillance; child monitoring; emergencies; and the Bamako Initiative. Supplementary funding is also sought to match the general resources input into these reserves. More than 90 per cent of those funds are reallocated to individual countries. In addition to providing a means of carefully focused support to priority components of country programmes, these funds have served in the past and will continue to serve as a means of allocating funds to countries with low general resources levels.

198. In seeking supplementary funds, the Programme Funding Office usually gives higher priority to high-U5MR countries, to priority sectors such as UCI and water, and to programmes in countries experiencing difficult economic circumstances and that are dependent on supplementary funding. The record up to the present shows that low-income, very high-U5MR countries as a group have been receiving a proportion of supplementary funds similar to their general resources allocation. Certain regions or subregions, such as sub-Sarahan Africa and Central America, have also been a focus of special supplementary funding support. Nevertheless, some

individual countries within these groupings have not attracted adequate amounts of supplementary funds. To deal with this, UNICEF has increasingly been allocating additional funds to projects approved for supplementary funding but not funded by any donor, in accordance with financial regulation 8.3.

199. Reviewing the criteria, the Executive Director was mindful that the 1983 Executive Board called for greater responsiveness to countries in special difficulties. Such responsiveness has been shown by the use of the measures described above and, in the special case of Latin America and the Caribbean, by the creation of SAFLAC. Some higher-income developing countries had, at an early period, been dropped from normal general resources allocation because they appeared to have been approaching sustainable developed-country status. The situation of such countries has been reviewed and, in the case of those whose economic situation have actually deteriorated substantially in recent years, adjustments are being made to resume the allocation of general resources during the plan period according to the criteria applicable to all.

B. Allocation of programme resources by sector

200. Table 3 presents the current and expected distribution of resources among the major programme sectors, taking into account projected income and estimated expenditure as detailed in paragraphs 201 and 202 below.

201. During the coming decade, it is expected that approximately 80 per cent of programme expenditures will be distributed among the four major programme clusters: health; nutrition; water and sanitation; and education. Current levels of expenditure in the field of health will be maintained, with particular emphasis on maternal health. A greater proportion of expected future increases in resources will be allocated to the other major sectors, particularly education, which is expected to account for about 15 per cent of programmme expenditures by 1993 and continue to increase proportionately over the course of the decade to 25 per cent by the year 2000. Expenditures on water and sanitation and on nutrition are also expected to increase proportionately so that by the year 2000 UNICEF would be spending approximately 25 per cent on health, 10 per cent on nutrition, 20 per cent on water and sanitation and 25 per cent on education.

202. Individual country programmes will, of course, be distributed according to national needs and priorities. Furthermore, the breakdown by fields is necessarily somewhat arbitrary in relation to the impact of the services - a safe water supply improves health, education can improve nutrition, health services can benefit education and child development, all of these improve the status of women, and so on. The community whose involvement is sought tends to be unaware of those distinctions among programme fields. In fact, community needs almost always demand a comprehensive approach over time. Nevertheless, the breakdown can serve as a planning instrument for several purposes, including fund-raising strategy and staff development.

Table 3. Past and future distribution of resources (expenditures) by programme field

(In millions of United States dollars)

	Actual						Planned				Projected			
	1980		1988		1989		1990		1991		1992		1993	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Child health	58	23	158	40	203	40	240	42	246	41	246	39	246	36
Child nutrition	19	8	23	6	28	6	35	6	40	7	50	8	60	9
Water and sanitation	51	20	69	17	76	15	87	15	97	16	109	17	123	18
Education	34	13	37	9	37	7	53	9	65	11	80	13	100	15
Other programme areas a/	14	6	29	7	35	7	37	7	39	6	41	6	43	6
Planning/programme support/advocacy b/	18	7	52	13	74	15	74	13	70	12	66	10	60	9
Emergency	58	23	32	8	48	10	44	8	45	7	45	7	45	7
Total programme expenditure	252	100	400	100	501	100	570	100	602	100	637	100	677	100
Of which:														
to urban areas			88	22	115	23								
to women			116	29	145	29								

a/ Comprising community development and organization, children in difficult circumstances and components of women programmes not distributed to the above programme fields.

b/ Amounts refer to costs for planning, programme support, advocacy and monitoring which cover more than one programme field.

C. Financial plan process

203. The financial plan is a framework of projections which, to satisfy the specific financial requirements of UNICEF, has four main purposes:

(a) To estimate future income, including general resources and supplementary funds;

(b) To plan affordable levels of general resources programme expenditures;

(c) To plan the budgetary estimates necessary to support programme expenditures;

(d) To ensure sufficient liquidity.

204. Income is projected on the basis of the results of the annual Pledging Conference, indications or estimates of the intentions of National Committees and NGOs, plans regarding GCO and other income such as interest. Expenditures are based on the outstanding amounts of approved programmes. Their yearly phasing is estimated on the basis of budget and programme plans, taking into consideration implementation experience and available resources.

205. The Executive Board approves financing from general resources, and expenditures for the budget and for programme co-operation. UNICEF has a biennial budget cycle, with budget estimates proposed to the Executive Board every two years. Estimates of programme co-operation are usually prepared and proposed for a longer period, usually four to five years, according to the national planning cycles of the countries with which UNICEF co-operates. As a result, the total of all general resources programme plans proposed for a year are not directly comparable with the income of that year.

206. Programmes prepared for approval by the Executive Board at any given session are such that the resulting expenditures, in combination with expenditures previously approved, permit the most effective use of the income estimated to be available in the following years. The financing of programme co-operation from general resources is based on future general resources income expectations. Expenditures from supplementary funds, except in specific circumstances approved by the Executive Board, enter into effect upon receipt of supplementary contributions for projects previously presented and approved by the Executive Board.

207. Actual amounts of income and expenditures can differ from the plan because (a) income depends upon voluntary contributions; (b) the rate of expenditure depends upon many factors, some of which are beyond UNICEF control; and (c) fluctuations in rates of exchange, etc., add considerable uncertainty to income and expenditure projections.

208. UNICEF does not have temporary credit facilities to cover potential deviations from planned income and expenditures. If income is lower than estimated, the main regulators of expenditures are (a) the amounts of new programmes submitted to the

Executive Board for approval; and (b) ad hoc reductions applied to the existing administrative and programme support budget. The first regulator is slow, and the second can provide only marginal savings. Therefore, it is necessary to maintain a certain amount of cash as a liquidity provision to cover cash-flow imbalances during the year and adverse errors in planning. To meet this liquidity requirement, the UNICEF liquidity policy recommends that year-end general resources cash balances be at a level equivalent to 10 per cent of projected general resources income.

209. To manage the financial plan against those uncertainties, UNICEF has a financial monitoring system that reviews monthly progress against the plan, anticipates deviations and prompts corrective action as necessary. Furthermore, the financial plan is revised each year on a "rolling basis" to reflect the latest income estimates, to make corrections in the annual expenditure phasing and to determine the level of estimated programme co-operation to be prepared for the following years.

D. Financial plan for 1990-1993

210. The major objective of the plan is to enable the Executive Board to review the performance of the previous year's financial plan as well as UNICEF updated income projections. The plan provides the Executive Board with a basis for determining the total level of programme submissions that should be prepared for the 1991 session.

1989 performance compared with the financial plan

211. A comparison between the planned 1989 financial activities and the actual 1989 results is summarized in table 4.

212. Total income from all sources amounted to $667 million, which was $29 million higher than planned.

213. General resources income amounted to $423 million, which was $5 million less than planned. This $5 million was the net result of greater than planned contributions of $16 million which were more than offset by a $21 million exchange loss resulting from the higher than planned value of the United States dollar.

214. Supplementary funds income amounted to $244 million in 1989, or $34 million more than planned. This increase was the result of greater than planned donor support for both emergency and non-emergency programmes. Emergency contributions totalled $57 million, which included contributions of $17 million for the Sudan, $9 million for Afghanistan, $8 million for Mozambique and $5 million each for Iraq and the Islamic Republic of Iran. Emergency income for 1989 had been estimated at $35 million.

Table 4. Financial performance for 1989

(In millions of United States dollars)

	Actual	Plan	Difference between actual and plan		
			Total difference	Due to Exchange rate	Due to Other factors
	(1)	(2)	(3) (1)-(2)	(4)	(5)
Income (A)					
General resources	423	428	-5	-21	16
Supplementary funds	244	210	34	-3	37
Subtotal (A)	667	638	29	-24	53
Programme expenditures (B)					
General resources	251	280	-29		
Supplementary funds	250	218	32		
Subtotal (B)	501	498	3		
Budget (C)					
Budget expenditures	135	140	-5		
Budget recovery (UNIPAC)	-6	-4	-2		
Subtotal (C)	129	136	-7		
Write-offs and miscellaneous charges (D)					
General resources	0	0	0		
Supplementry funds	3	0	3		
Subtotal (D)	3	0	3		
Income over expenditures (A)-(B)-(C)-(D)	34	4	30		
Balance of cash as at 31 December					
General resources	168	121	47		
Supplementary funds	111	120	-9		
Total	279	241	38		

/...

215. Total expenditure. Programme expenditures in 1989 totalled $501 million, which was approximately equal to the planned level of $498 million. Budget expenditures in 1989 totalled $135 million, bringing budget expenditures for the biennium 1988-1989 up to $253 million. This represents savings of $13 million when compared to the approved revised budget estimates for the biennium of $226 million.

216. General resources programme expenditures in 1989 totalled $251 million. Although general resources programme expenditures were $29 million less than the planned amount of $280 million, they represent an increase of $43 million over expenditures in 1988.

217. Supplementary funds programme expenditures in 1989 totalled $250 million, exceeding the planned amount by $32 million.

218. Movements in assets/liabilities. The effect on year-end cash balances caused by movements in non-cash assets and liabilities varied by source of funds in 1989. The net effect on general resources cash balances of all changes in non-cash assets and liabilities was to decrease cash by $33 million. For supplementary funds, the net effect on cash balances of all changes in non-cash assets and liabilities was to decrease cash by $23 million. A further analysis of movements in assets/liabilities is found in paragraphs 235-239 below.

219. Liquidity provision. The general resources convertible cash balance was reduced from $157 million at the end of 1988 to $128 million at the end of 1989. This reduction was consistent with the medium-term plan strategy to steadily reduce the general resources convertible cash balance over the period of the medium-term plan to 10 per cent of projected general resources income. The general resources non-convertible cash balance increased from $14 million at the end of 1988 to $40 million at the end of 1989. Supplementary funds cash balances decreased slightly over the year from $143 million at the end of 1988 to $111 million at the end of 1989.

Income projections for 1990-1993

220. Income projections from various sources are shown in table 5. Those projections are set for planning purposes and do not imply a commitment on the part of individual donors as contributions from Governments and NGOs are voluntary. They are expressed in United States dollar equivalent by applying the February 1990 United Nations rates of exchange.

221. For the period 1991-1993, the yearly projections of income in table 5 are presented as a range. The lower end of the range represents the moderate income growth projection that is used for determining programme and budget expenditure planning levels presented in the medium-term plan. The higher end of the range represents the target level for UNICEF fund-raising efforts. Should these more ambitious levels of income be achieved, the programme expenditures levels contained in the medium-term plan would be revised upwards. Since the lower end of the range is used for determining medium-term plan spending levels, these are the income projections that appear in all of the remaining tables and text in this document.

Table 5. UNICEF income projections

(In millions of United States dollars)

	Actual		Planned	Projections					
				1991		1992		1993	
	1988	1989	1990	a/	b/	a/	b/	a/	b/
General resources									
Governments	300	329	379	405 - 418		432 - 459		459 - 504	
Non-government sources	26	21	22	23 - 25		24 - 26		25 - 27	
GCO	81	49	52	61 - 64		70 - 74		75 - 79	
Other income	30	24	26	23 - 23		21 - 21		20 - 20	
Total	437	423	479	512 - 530		547 - 580		579 - 630	
Supplementary funds									
(a) Projects									
Governments	175	128	138	149 - 155		161 - 171		174 - 188	
Non-government sources	59	60	61	62 - 64		63 - 67		64 - 70	
United Nations	3	2	3	3 - 3		3 - 3		3 - 3	
Other income	-2	-3	0	0 - 0		0 - 0		0 - 0	
Subtotal	235	187	202	214 - 222		227 - 241		241 - 261	
(b) Emergencies									
Governments	23	41	30	30 - 30		30 - 30		30 - 30	
Non-government sources	13	8	10	10 - 10		10 - 10		10 - 10	
United Nations	3	8	0	0 - 0		0 - 0		0 - 0	
Subtotal	39	57	40	40 - 40		40 - 40		40 - 40	
Total	274	244	242	254 - 262		267 - 281		281 - 301	
Total income	711	667	721	766 - 792		814 - 861		860 - 931	

a/ These moderate income projections are used as the basis for determining programme and budget expenditure levels in the medium-term plan.

b/ These higher income levels are presented here as a target for UNICEF fund-raising efforts. Should these levels of income be achieved, the programme expenditure levels contained in the medium-term plan would be revised upwards.

222. General resources income projected for 1990 is $479 million and it is expected to increase thereafter at an average annual rate of 6.5 per cent, reaching $579 million in 1992. The various components of general resources income projections are shown in table 5. The breakdown is as follows:

(a) Government contributions. Based on the result of the October 1989 Pledging Conference, additionally notified pledges and latest expectations, government contributions are projected at $379 million for 1990, which represents a growth of 15 per cent over 1989. For the period 1990-1993, an average annual growth of 7 per cent is forecast;

(b) Non-governmental contributions of $22 million are projected for 1990, an increase of $1 million over 1989. Non-governmental contributions are projected to remain at the $25 million level for the period 1991-1993;

(c) GCO. The projections are a reflection of the current GCO work plan adjusted for the effects of the timing difference between GCO and UNICEF fiscal years. Details of GCO work plans are given in document E/ICEF/1990/AB/L.6. Net GCO income to be recorded in UNICEF accounts for the year 1990 is projected to be $52 million and is expected to increase to $75 million by 1993;

(d) Other income consists primarily of interest income, exchange movement adjustments and other miscellaneous items. For 1990, a sum of $26 million is projected. Other income is then expected to decline owing to the fact that less interest will be earned on UNICEF reduced cash balances.

223. Supplementary funds income is received for programmes/projects as well as for emergency relief and rehabilitation. Because the latter is more unpredictable, it is listed separately in table 5. Projections of non-emergency contributions for 1990 are $202 million. For the years 1991-1993, non-emergency contributions are expected to increase at a rate of 6.1 per cent per year. Emergency donations are projected to be $40 million per year for 1990-1993.

Projected programme expenditures

224. General resources co-operation and projects for supplementary funding are prepared in advance of funding so that contributions to UNICEF can be put to use more rapidly (see table 6). As a result, the level of expenditures proposed is related to current income as well as to the estimates for the following years in which the expenditure to fulfil those programmes will occur. As a result of the different planning cycles of countries with which UNICEF co-operates, total proposed expenditures may vary from year to year. Yearly individual country programme expenditures are also affected in different degrees by rates of exchange fluctuations and inflation, different mixes of programme inputs and different proportions of imported supplies to local costs.

225. At the beginning of 1990 there was an unspent balance of earlier approved general resources programme co-operation of $551 million planned for implementation from 1990 to 1993.

Table 6. General resources: yearly phasing of estimated expenditure

(In millions of United States dollars)

	1990	1991	1992	1993	Beyond 1993	Total recommendations
Programme recommendations						
1. Unspent balances approved in prior years	265	169	72	36	9	551
2. Funding of unfunded supplementary-funded projects a/	10	6	0	0	0	16
3. Submitted to 1990 Executive Board	25	53	44	41	62	225
4. To be prepared for 1991 Executive Board	0	86	123	127	249	585
5. To be prepared for 1992 and future Executive Board sessions	0	0	65	97		
6. For future allocation	0	32	76	110		
7. Planned programme expenditures	300	346	380	411		
Budget recommendations						
8. Submitted to 1989 Executive Board b/	149	153	0	0		302
9. To be submitted to 1991 Executive Board	7	8	174	185		374
10. Planned budget expenditures	156	161	174	185		

a/ As reported in E/ICEF/1990/P/L.38.

b/ Excludes UNIPAC recovery.

226. Future general resources programme expenditures proposed to the 1990 Executive Board amount to $225 million, consisting of programme recommendations summarized in the programme "round up" document (E/ICEF/1990/P/L.1).

227. The plan provides for the preparation of $585 million of general resources programme expenditures to be submitted for approval to the 1991 Executive Board. This is the amount that present income projections and liquidity requirements would make possible after taking into account future expenditure arising from those programmes. If future information about projected income indicates levels different from the plan, the scale of programme preparation will be adjusted accordingly.

228. New and future programme submissions have been set by reference to the guidelines discussed in paragraphs 193-199. The 1990-1993 level of affordable planned expenditure is in line with the UNICEF goal of maximizing programme expenditures while maintaining general resources liquidity.

229. Supplementary funds programmes enter into effect when pledges or contributions are received for the projects and emergency relief. Estimated future supplementary funds expenditures for a year cannot be equated with supplementary funds income of that year. The unspent balance of expenditures from supplementary funds was $378 million at the beginning of 1990. It is projected that $242 million will materialize in new programmes in 1990 as a result of funding of outstanding and newly submitted projects. Expenditures for 1990-1993 are estimated on the basis of projected implementation for those years, excluding any forecast of special activities for major emergencies.

230. Total programme expenditures for the period 1990-1993 are assumed to grow at the rate of 5.9 per cent per annum. However, actual expenditures, as well as the growth prospects of individual country programme levels, will depend on achieving the levels of contributions expected in this plan.

Projected budget expenditures

231. Primarily due to mandatory cost increases in staff costs and general operating costs for field offices, it is anticipated that the Executive Director will request a supplementary budget for the 1990-1991 biennium. Based on early indications, the planned increase will be approximately $15 million. A more exact estimate will be available only after the 1990-1991 revised and 1992-1993 proposed budget exercise is completed.

232. Considering the latest income projections and estimated programme expenditures, the Executive Director has taken the position that some increases beyond mandatory adjustments and normal inflation are necessary for the 1992-1993 biennium. These increases reflect new programme and operational priorities for the 1990s as well as the need to address the growing overload problem at headquarters, necessitating a strengthening of core capacity. The Executive Director is proposing an increase of 50 core posts (20 international Professional, 15 national Professional and 15 General Service) at headquarters and field offices.

233. With regard to general operating costs for the 1992-1993 biennial budget, a global inflation rate of 4 per cent per annum is anticipated over the 1991 revised year. As office premises are reviewed on a case-by-case basis, capital expenditures are more difficult to anticipate. Computer equipment estimates are also reviewed on an office-by-office basis. However, emphasis for 1992-1993 will be on replacement of dated equipment at headquarters and the building of field office capacity. Packing and assembly costs will vary with the level of throughput at the Supply Division warehouse.

234. The objective of this budget exercise is to balance programme and budgetary expenditure within a realistic income scenario to ensure adequate future liquidity provisions and an average annual growth rate for general resources programme expenditures that outpaces the growth of the administrative budget. Based on current calculations, the projected biennial budget for 1992-1993 will be approximately $360 million. This 1992-1993 projection reflects a 13.5 per cent increase over the revised 1990-1991 biennial budget subject to the in-depth review to be carried out in the latter part of 1990. Despite this projected increase in the 1992-1993 projected budget, the traditional ratio between programme and budgetary expenditures will be maintained.

Assets and liabilities

235. In addition to income and expenditures, movements in non-cash assets and liabilities are also a factor in determining the UNICEF year-end cash balance.

236. Contributions receivable are the largest non-cash asset on the UNICEF balance sheet. General resources contributions receivable decreased by $13 million in 1989. Supplementary funds contributions receivable decreased by $18 million in 1989.

237. At the end of 1989 there was a large decrease in general resources contributions received for future years. In 1988, a major donor paid its 1989 general resources contribution in advance, which created a large balance in this account at the end of the year. This advance payment was not repeated in 1989 causing a decrease in the balance in this account.

238. Inventories consist of the Supply Division's inventory and some GCO stock. In 1990, inventories totalled $34 million and are forecast to increase slightly in the medium-term plan.

239. The inventory of the Supply Division warehouse is used to meet the requirements for standard supply and equipment items in programmes assisted from general resources and supplementary funds, as well as for procurement services, particularly essential drugs. This inventory is estimated in the financial plan by source of funds. Based on orders as of 31 December 1990 not yet packed in the Supply Division warehouse, the inventory was identified as follows: general resources, 12 per cent; supplementary funds, 51 per cent; and procurement services, 37 per cent.

Liquidity

240. The general resources cash balance totalled $168 million at the end of the year. The general resources cash balance is comprised of convertible currencies ($128 million), and non-convertible currencies ($40 million).

241. To meet UNICEF liquidity requirements, general resources convertible cash balances are required to equal 10 per cent of projected general resources income. The general resources convertible cash balance at the end of 1989 exceeded this requirement. General resources expenditures for the period of the medium-term plan are at levels that will steadily reduce the general resources convertible cash balance to the required level of $64 million by the end of 1993.

242. Supplementary funds cash balances are forecast to decrease from $111 million in 1990 to $92 million by the end of 1993.

Other operations

243. Financial activities of other operations are summarized in table 7 and commented on below; the activities as such are reported in more detail in various other Executive Board documents.

244. Supply Division warehouse. Total throughput for the Supply Division warehouse is expected to increase from $71 million in 1989 to $86 million in 1993. Supplies shipped to programmes are expected to increase from $52 million in 1989 to $62 million in 1993. Supplies shipped for procurement services are expected to increase from $19 million in 1989 to $24 million in 1993. The Supply Division warehouse inventory is forecast to increase from the 1989 level of $25 million to $26 million in 1993. Information regarding the Supply Division warehouse activities is summarized in table 7, item 5.

245. GCO. The forecast for income generated from GCO activity for the period 1989-1993 is summarized in table 7, item 6. Total revenue for GCO includes net proceeds of sales, other income, gains or losses on exchange and adjustments for prior years. Total revenue is expected to increase from $72 million for 1989 to $101 million in 1993. Total expenditures include cost of sales, freight, operating expenses and interregional sales development programme costs. The net difference between total revenue and total expenditures is the GCO net profit, which is included in general resources income. Net profit is forecast to increase from $49 million in 1989 to $75 million in 1993. Future GCO work plans are fully outlined in document E/ICEF/1990/AB/L.6.

246. Procurement services. The main component of the activities of the Supply Division warehouse, which do not form part of UNICEF income for meeting programmes approved by the Board (table 7, item 7), is the procurement services facility. This is a service offered by UNICEF to Governments, United Nations agencies and NGOs to procure and ship supplies related to services benefiting children on a reimbursable basis. Expenditure from procurement services amounted to $55 million in 1989 and is expected to increase to $60 million in 1993.

Table 7. UNICEF financial plans: summary (general resources and supplementary funds)

(In millions of United States dollars)

	Actual		Planned	Projected		
	1988	1989	1990	1991	1992	1993
1. Income	711	667	721	766	814	860
2. Expenditures						
(a) Programmes	400	501	570	602	637	677
(b) Budget expenditure	118	135	156	161	174	185
Budget recovery (UNIPAC)	-4	-6	-5	-5	-5	-5
Budget less recovery	114	129	151	156	169	180
(c) Write-offs and miscellaneous	2	3	0	0	0	0
Total expenditures	516	633	721	758	806	857
3. Balance of cash at end of year a/	314	279	274	277	279	276
4. Liquidity						
(a) Requirement	44	48	51	55	58	64
(b) General resources convertible cash at end of year	157	128	139	126	100	64
	Other operations					
5. Supply Division warehouse						
(a) To programmes	43	52	56	58	60	62
(b) To procurement services	22	19	20	20	22	24
(c) Inventory	29	25	25	26	26	26
6. GCO						
(a) Revenue	144	72	81	87	94	101
(b) Expenditure	63	23	29	26	24	26
(c) Net profit b/	81	49	52	61	70	75
7. Procurement services	63	55	56	56	58	60
8. Donations-in-kind	29	28	28	20	20	20

a/ Changes in cash balances include changes in assets and liabilities and, therefore, cannot be derived from a direct comparison between income and expenditure.

b/ GCO income in 1988 included a one-time gain of $44 million caused by a change in accounting policy.

/...

Figure I

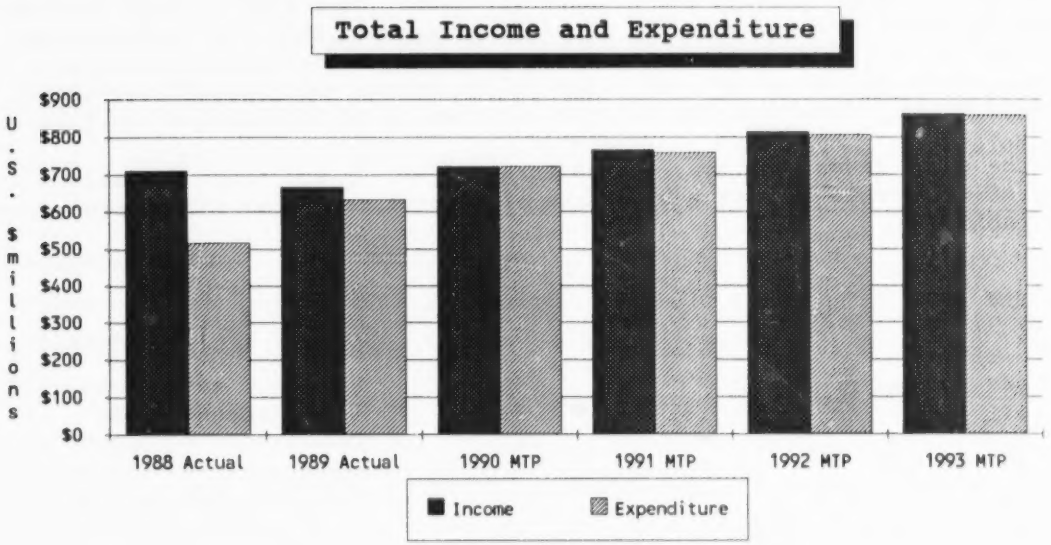
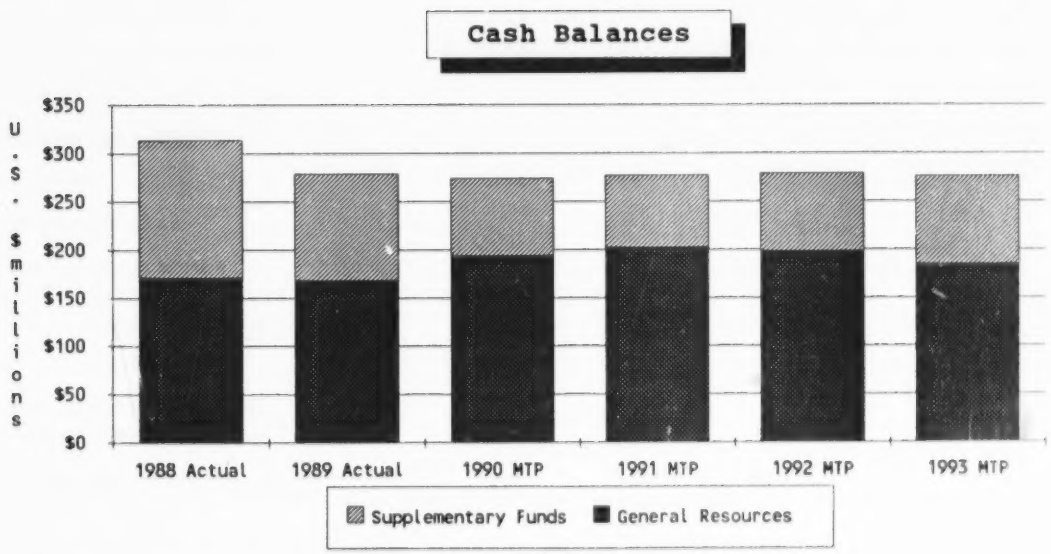


Figure II



247. Donations-in-kind totalled $28 million for 1989. Donations-in-kind consist of supplementary foodstuffs and supplies (including freight) that are delivered by UNICEF to projects. Although they are handled through UNICEF administrative structures, these deliveries are not reflected as income and expenditures in the financial accounts. Donations-in-kind are forecast to be $28 million for 1990.

248. All the above items - income, expenditure, liquidity and other operations - are summarized in table 7, with a breakdown of general resources and supplementary funds in table 8.

Table 8. UNICEF financial plan: breakdown by source of funding

(In millions of United States dollars)

	Actual		Planned	Projected		
	1988	1989	1990	1991	1992	1993
General resources						
1. Income	437	423	479	512	547	579
2. Expenditures						
(a) Programmes	208	251	300	346	380	411
(b) Budget expenditure	118	135	156	161	174	185
Budget recovery (UNIPAC)	-4	-6	-5	-5	-5	-5
Budget less recovery	114	129	151	156	169	180
(c) Write-offs and miscellaneous	0	0	0	0	0	0
Subtotal	322	380	451	502	549	591
3. Movements non-cash assets/liabilities	-14	-33	-2	-2	-2	-2
4. Year-end cash balance						
(a) Convertible currencies	157	128	139	126	100	64
(b) Non-convertible currencies a/	14	40	55	76	98	120
Total cash balance	171	168	194	202	198	184
5. Required cash balance	44	48	51	55	58	64
Supplementary funds						
6. Income	274	244	242	254	267	281
7. Expenditures						
(a) Programmes	192	250	270	256	257	266
(b) Write-offs and miscellaneous	2	3	0	0	0	0
Subtotal	194	253	270	256	257	266
8. Movements non-cash assets/liabilities	-41	-23	-3	-3	-4	-4
9. Year-end cash balance	143	111	80	75	81	92

a/ Negotiations are under way to make a majority of these currencies effectively convertible for procurement purposes.

E. Recommendation

249. The Executive Director recommends that the Executive Board:

1. Endorse the programme objectives for the organizations as described in the present document;

2. Approve the medium-term plan as a framework of projections for 1990-1993 (summarized in table 7), including the preparation of up to $585 million in programme expenditures from general resources to be submitted to the 1991 Executive Board (shown in table 6, item 4). This amount is subject to the availability of resources and to the condition that estimates of income and expenditure made in this plan continue to be valid.

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1990 session

FOR ACTION

MEDIUM-TERM PLAN FOR THE PERIOD 1990-1993

Corrigendum

Paragraph 218, line 4

For $33 million read $46 million

Page 65, table 8, item 3, column headed "1989"

For -33 read -46

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